

Department of Education



Department Description

The Louisiana Department of Education is responsible for six appropriations for Fiscal Year 2004-2005: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Assistance and Special School District. Per Act 1078, strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy and Flexible Work Schedules.

The Louisiana Department of Education's primary goal is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

- This primary goal is supported by broad objectives:
- Provide a State Department of Education that delivers visionary leadership, information, technical assistance and the oversight necessary to achieve a quality education system (Department State Activities Appropriation).
- Provide Flow-Through Funds to LEAs for school and community support programs that enhance the quality of teaching and the learning environment (Subgrantee Appropriation).
- Provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District (Recovery School District)
- Provide funds to Local Educational Agencies (LEAs) to develop an educational system that is a solid foundation for learning, one in which all students reach challenging academic standards (Minimum Foundation Program Appropriation).
- Provide assistance funds to nonpublic schools to ensure minimum support services (Nonpublic Assistance Appropriation).
- Provide access to free appropriate educational services for eligible students in State-Operated facilities (SSD Appropriation).



Department of Education Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,384,285,187	\$ 2,605,545,756	\$ 2,605,545,756	\$ 2,679,909,862	\$ 2,683,375,238	\$ 77,829,482
State General Fund by:						
Total Interagency Transfers	88,064,398	73,290,424	73,452,749	73,053,995	73,865,345	412,596
Fees and Self-generated Revenues	1,329,854	2,594,118	2,594,118	2,592,541	2,620,033	25,915
Statutory Dedications	242,545,745	229,802,034	229,802,034	228,036,751	228,477,308	(1,324,726)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	892,927,453	813,976,984	813,976,984	834,528,463	938,165,345	124,188,361
Total Means of Financing	\$ 3,609,152,637	\$ 3,725,209,316	\$ 3,725,371,641	\$ 3,818,121,612	\$ 3,926,503,269	\$ 201,131,628
Expenditures & Request:						
Department of Education State Activities	\$ 92,946,883	\$ 108,939,990	\$ 109,102,315	\$ 111,121,088	\$ 113,758,456	\$ 4,656,141
Subgrantee Assistance	918,443,342	956,017,999	956,017,999	974,533,102	1,090,815,779	134,797,780
Recovery School District	0	1,567,760	1,567,760	1,570,445	1,533,340	(34,420)
Minimum Foundation Program	2,552,503,252	2,611,496,675	2,611,496,675	2,683,786,404	2,673,683,604	62,186,929
Non-Public Educational Assistance	29,236,734	29,461,869	29,461,869	29,461,869	28,877,531	(584,338)
Special School Districts	16,022,426	17,725,023	17,725,023	17,648,704	17,834,559	109,536
Total Expenditures & Request	\$ 3,609,152,637	\$ 3,725,209,316	\$ 3,725,371,641	\$ 3,818,121,612	\$ 3,926,503,269	\$ 201,131,628
Authorized Full-Time Equivalents:						
Classified	604	603	607	607	612	5
Unclassified	326	288	284	284	280	(4)
Total FTEs	930	891	891	891	892	1



19D-678 — Department of Education State Activities

Agency Description

The mission of the State Activities appropriation is to coordinate and provide efficient and effective programmatic and fiscal administration/oversight for all Department of Education activities. The State Activities appropriation has eight programs: Executive Office, Office of Management and Finance, Office of Student and School Performance, Office of Quality Educators, Office of School and Community Support, Regional Service Centers, and Auxiliary Account.

The goal of the State Activities appropriation is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

Department of Education State Activities Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,937,034	\$ 48,896,189	\$ 48,896,189	\$ 49,879,662	\$ 51,576,045	\$ 2,679,856
State General Fund by:						
Total Interagency Transfers	11,689,074	13,204,082	13,366,407	14,504,239	15,045,034	1,678,627
Fees and Self-generated Revenues	1,329,854	2,594,118	2,594,118	2,592,541	2,620,033	25,915
Statutory Dedications	783,322	783,564	783,564	131,130	121,645	(661,919)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,207,599	43,462,037	43,462,037	44,013,516	44,395,699	933,662
Total Means of Financing	\$ 92,946,883	\$ 108,939,990	\$ 109,102,315	\$ 111,121,088	\$ 113,758,456	\$ 4,656,141
Expenditures & Request:						
Executive Office	\$ 2,887,957	\$ 3,063,251	\$ 3,063,251	\$ 3,083,819	\$ 3,515,896	\$ 452,645
Office of Management & Finance	19,215,304	20,400,776	20,400,776	20,163,235	20,841,574	440,798
Office of Student & School Performance	42,650,329	52,838,066	52,838,066	53,837,567	53,811,009	972,943
Office of Quality Education	11,326,126	12,867,162	12,867,162	13,001,100	12,368,094	(499,068)
Office of School & Community Support	11,882,377	13,380,173	13,542,498	14,592,943	14,882,935	1,340,437
Regional Service Centers	4,821,940	6,081,580	6,081,580	6,133,442	8,029,966	1,948,386
Louisiana Center for Educational Technology	0	0	0	0	0	0
Auxiliary Account	162,850	308,982	308,982	308,982	308,982	0



Department of Education State Activities Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 92,946,883	\$ 108,939,990	\$ 109,102,315	\$ 111,121,088	\$ 113,758,456	\$ 4,656,141
Authorized Full-Time Equivalents:						
Classified	581	575	584	584	589	5
Unclassified	62	69	60	60	61	1
Total FTEs	643	644	644	644	650	6



678_1000 — Executive Office



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36:651

Program Description

The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent; the Deputy Superintendent of Education; Human Resources, Legal Services, and Public Relations.

The mission of the Executive Office of the Superintendent is to recommend and implement public education policy in accordance with the Louisiana Constitution, legislation, and regulations of the State Board of Elementary and Secondary Education.

The goal of the Executive Office is to provide Louisiana educators and its citizens with the leadership, information, technical assistance, and oversight necessary to achieve a quality education system.

Executive Office Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,870,797	\$ 1,873,254	\$ 1,873,254	\$ 1,896,081	\$ 2,094,156	\$ 220,902
State General Fund by:						
Total Interagency Transfers	841,935	972,641	972,641	968,529	1,096,894	124,253
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	175,225	217,356	217,356	219,209	324,846	107,490
Total Means of Financing	\$ 2,887,957	\$ 3,063,251	\$ 3,063,251	\$ 3,083,819	\$ 3,515,896	\$ 452,645
Expenditures & Request:						
Personal Services	\$ 2,441,496	\$ 2,731,312	\$ 2,906,182	\$ 2,924,351	\$ 3,278,057	\$ 371,875
Total Operating Expenses	200,248	316,892	126,911	126,911	109,221	(17,690)



Executive Office Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Professional Services	5,608	0	3,000	3,000	103,000	100,000
Total Other Charges	210,334	15,047	27,158	29,557	25,618	(1,540)
Total Acq & Major Repairs	30,271	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,887,957	\$ 3,063,251	\$ 3,063,251	\$ 3,083,819	\$ 3,515,896	\$ 452,645
Authorized Full-Time Equivalents:						
Classified	34	37	36	36	37	1
Unclassified	7	6	7	7	7	0
Total FTEs	41	43	43	43	44	1

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Federal Funds are derived from the Disabilities Education Act (IDEA).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,873,254	\$ 3,063,251	43	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
33,960	38,738	0	Annualize Classified State Employee Merits
19,806	32,470	0	Classified State Employees Merit Increases
4,459	7,309	0	Civil Service Training Series
10,401	17,051	0	State Employee Retirement Rate Adjustment
2,393	3,923	0	Teacher Retirement Rate Adjustment
17,690	29,141	0	Group Insurance for Active Employees
14,217	14,217	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	100,000	0	Transfers authority from Office of Quality Educators to Executive Program to fund new position to assist with contract review and legal issues.
0	100,000	0	Transfers Individuals with Disabilities Education Act (IDEA) funds for contract review position from Office of Student and School Performance to Executive Program.
150,000	150,000	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives.
0	0	1	Adds TO for legal position to assist with contract review and legal issues.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,540)	(1,540)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to encumbrances not being received prior to June 30th.
(17,690)	(17,690)	0	Group Insurance Funding from Other Line Items.
(12,794)	(20,974)	0	Retirement Funding from Other Line Items
\$ 2,094,156	\$ 3,515,896	44	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,094,156	\$ 3,515,896	44	Base Executive Budget FY 2005-2006
\$ 2,094,156	\$ 3,515,896	44	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Review, monitor, and mediate contracts on legal issues.
\$3,000	Taylor, Porter, & Phillips - legal representation in personnel actions
\$103,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$25,618	Commodities & Services, printing, telephone, administrative indirect cost, office supplies
\$25,618	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,618	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

- 1. (KEY) The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90% of surveyed users rate the services as good or excellent.**

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Per Act 1078 of the 2003 Legislative Session, Department of Education develops and implements human resource policies, such as the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy and Flexible Work Schedules, that are both helpful and beneficial to women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	92.5%	90.0%	90.0%	90.0%	90.0%
K	Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website (LAPAS CODE - 15809)	80.0%	98.9%	95.0%	80.0%	95.0%	95.0%
Actual Yearend Performance FY2003-2004: Increase is due to administrative procedure change for approving correspondence.							

2. (KEY) The Executive Office Program, through the Executive Management Controls activity will insure that 98% of agency employee performance reviews and plans are completed within civil service guidelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Per Act 1078 of the 2003 Legislative Session, Department of Education develops and implements human resource policies, such as the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy and Flexible Work Schedules, that are both helpful and beneficial to women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
						Performance At Executive Budget Level FY 2005-2006
K	Percentage agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.0%	98.6%	98.0%	98.0%	98.0%
Actual Yearend Performance FY 2003-2004: Supervisors were better at being timely with performance reviews.						

Executive Office General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Elementary and secondary public school membership (LAPAS CODE - 12637)	750,982	737,223	725,027	723,252	721,414
Special Education children served IDEA B (3 to 12) (LAPAS CODE - 8733)	96,616	97,938	99,325	100,942	101,933
Special Education children served (ESYP) (LAPAS CODE - 5708)	2,694	2,767	2,682	2,913	2,910
Public school full-time classroom teachers (LAPAS CODE - 12639)	49,847	49,349	49,352	49,371	49,878
Number of public schools (LAPAS CODE - 12640)	1,504	1,499	1,538	1,551	1,545
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 4,372	\$ 4,453	\$ 4,917	\$ 5,167	\$ Not Available
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.					
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 5,814	\$ 6,003	\$ 6,547	\$ 6,906	\$ Not Available
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.					
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 33,109	\$ 33,615	\$ 36,328	\$ 37,166	\$ 37,918
Average student attendance rate (LAPAS CODE - 12649)	94.0	93.7	93.8	93.5	Not Available
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.					
Pupil-teacher ratio (LAPAS CODE - 13842)	15.1	14.9	14.7	14.6	14.4
Average ACT (LAPAS CODE - 12678)	19.6	19.6	19.6	19.6	19.8



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of high school graduates (LAPAS CODE - 12686)	38,959	38,314	37,867	37,608	Not Available
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.					
Number of High School Dropouts (LAPAS CODE - 12687)	18,999	16,361	13,578	17,801	Not Available
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.					
Number of Students Graduating with a GED (LAPAS CODE - 12688)	8,100	8,296	7,613	7,089	7,768
Percentage of students reading below grade level: Grade 2 (LAPAS CODE - 12652)	37%	34%	32%	30%	19%
Percentage of students reading below grade level: Grade 3 (LAPAS CODE - 12654)	23%	21%	20%	19%	22%
Percentage of students meeting promotional standards - grade 4 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	66.00%
Prior Year Actual FY 2003-2004: Due to changes in the 4th grade promotional policy, indicators referencing LEAP 21 Language Arts and Math for 4th grade have been replaced with this new performance indicator.					
Percentage passing LEAP 21 Language Arts test: Grade 8 (LAPAS CODE - 12660)	87%	85%	87%	85%	82%
Prior Year Actual FY 2002-2003: New test against 2000 norms.					
Percentage passing LEAP 21 Math test: Grade 8 (LAPAS CODE - new)	Not Applicable	69%	70%	70%	75%
Prior Year Actual FY 2002-2003: New test against 2000 norms.					
Average percentile rank - Norm Reference test Grade 3 (LAPAS CODE - 12667)	47	50	50	55	57
Average percentile rank - Norm Reference test Grade 5 (LAPAS CODE - 12671)	46	52	51	56	57
Average percentile rank - Norm Reference test Grade 6 (LAPAS CODE - 12672)	47	48	51	44	46
Average percentile rank - Norm Reference test Grade 7 (LAPAS CODE - 12674)	46	47	47	48	48
Average percentile rank - Norm Reference test Grade 9 (LAPAS CODE - 12675)	46	50	48	47	48
School Accountability Performance-Five Stars ***** (140 and above) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	0.6%	0.6%
School Accountability Performance-Four Stars **** (120 - 139.9) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	2.2%	2.9%
School Accountability Performance-Three Stars *** (100-119.9) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	17.0%	19.5%
School Accountability Performance-Two Stars ** (80-99.9) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	34.4%	33.4%
School Accountability Performance-One Star * (60-79.9) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	28.2%	27.0%
School Accountability Performance-Academic Warning School (45-59.9) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	12.0%	11.0%



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
School Accountability Performance-Academic Unacceptable School (Below 45.0) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	5.7%	5.7%
School Accountability Growth - No Label Assigned (LAPAS CODE - new)	Not Applicable	5.8%	Not Applicable	12.7%	1.2%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Exemplary Academic Growth (LAPAS CODE - new)	Not Applicable	43.6%	Not Applicable	9.5%	30.2%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Recognized Academic Growth (LAPAS CODE - new)	Not Applicable	25.5%	Not Applicable	19.3%	15.7%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Minimal Academic Growth (LAPAS CODE - new)	Not Applicable	18.0%	Not Applicable	36.1%	19.1%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - No growth (LAPAS CODE - new)	Not Applicable	4.7%	Not Applicable	16.2%	12.7%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - School in Decline (LAPAS CODE - new)	Not Applicable	2.5%	Not Applicable	6.3%	21.0%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Elem/Middle Schools (LAPAS CODE - new)	Not Applicable	68.9%	Not Applicable	19.3%	35.9%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Combination Schools (LAPAS CODE - new)	Not Applicable	62.2%	Not Applicable	28.7%	66.7%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - High Schools (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	46.8%	80.8%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Total (All Aschools) (LAPAS CODE - 13814)	Not Applicable	68.2%	Not Applicable	24.1%	45.1%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
State SPS, Overall K-12 (LAPAS CODE - 20178)	Not Applicable	Not Applicable	Not Applicable	80.5	82.9
Prior Year Actual FY2003-2004: Beginning in FY2003-2004, state SPS scores by school type are no longer reported; therefore, indicators by school grade level have been eliminated.					



678_2000 — Office of Management & Finance



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 7(2)(c)(d) and (e); R.S. 39:29-33, 1491, 1494-1502, 1557-1558, 1572, 1593-1598; R.S. 17:3971-4001; R.S. 39:75; R.S. 17:10.1-10.3; R.S. 36:651; R.S. 17:354

Program Description

The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.

The mission of the Office of Management and Finance Program is to provide financial and informational management systems to administer educational programs and to support educational accountability.

- The goals of the Office of Management and Finance Program are:
- To provide technology, data collection, status reports and planning activities.
- To provide budget management and oversight, statistical and analytical financial information, and subrecipient fiscal reviews/audits.
- To ensure the integrity of financial services provided.

Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,376,101	\$ 13,351,305	\$ 13,351,305	\$ 13,270,799	\$ 13,505,783	\$ 154,478
State General Fund by:						
Total Interagency Transfers	4,027,545	3,980,381	3,980,381	4,131,815	4,371,829	391,448
Fees and Self-generated Revenues	4,074	116,769	116,769	97,327	113,063	(3,706)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,807,584	2,952,321	2,952,321	2,663,294	2,850,899	(101,422)
Total Means of Financing	\$ 19,215,304	\$ 20,400,776	\$ 20,400,776	\$ 20,163,235	\$ 20,841,574	\$ 440,798
Expenditures & Request:						



Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Personal Services	\$ 10,992,062	\$ 11,320,787	\$ 11,735,106	\$ 12,014,439	\$ 12,485,187	\$ 750,081
Total Operating Expenses	1,946,144	3,426,251	2,847,014	2,530,981	2,852,063	5,049
Total Professional Services	632,729	758,038	669,454	669,454	669,454	0
Total Other Charges	4,950,180	4,881,935	5,135,937	4,935,096	4,821,605	(314,332)
Total Acq & Major Repairs	694,189	13,765	13,265	13,265	13,265	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,215,304	\$ 20,400,776	\$ 20,400,776	\$ 20,163,235	\$ 20,841,574	\$ 440,798
Authorized Full-Time Equivalents:						
Classified	171	171	173	173	174	1
Unclassified	2	4	2	2	2	0
Total FTEs	173	175	175	175	176	1

Source of Funding

This program is funded with the State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are provided through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for goods and services provided including supplies, postage, evaluations, and accounting/expenditure control. Fees and Self-generated Revenue is derived from distribution of copies of reports, documents and data. Federal Funds are provided through a grant from the National Cooperative Education Statistics System (NCESS); and the following: Title 1,2,4, and 6 of the Improving America's Schools Act of 1994; Adult Education Act; Sections 4 and 5 of the Child Nutrition Act of 1966; Sections 11 and 13 of the National School Lunch Act of 1946, as amended; Individuals with Disabilities Education Act (Parts B, C, D and H); and the Louisiana Education Achievement and Results Now (LEARN).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,351,305	\$ 20,400,776	175	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
104,545	174,241	0	Annualize Classified State Employee Merits
92,447	154,487	0	Classified State Employees Merit Increases
10,144	16,906	0	Civil Service Training Series
45,306	75,511	0	State Employee Retirement Rate Adjustment
10,422	17,371	0	Teacher Retirement Rate Adjustment
62,967	104,447	0	Group Insurance for Active Employees
0	13,265	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(13,265)	0	Non-Recurring Acquisitions & Major Repairs
57,757	67,976	0	Risk Management
79,631	79,631	0	Legislative Auditor Fees
(169,107)	(359,802)	0	Rent in State-Owned Buildings
1,137	1,137	0	UPS Fees
8,840	8,840	0	Civil Service Fees
1,156	1,156	0	CPTP Fees
13,006	27,672	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	300,000	0	Increases authority for Student Transcript System - \$150,000 from Board of Regents and \$150,000 from Office of Student Financial Aid.
0	0	1	Adds position for Teacher Certification Project to assist with the programming and analysis duties related to the systems that support the Teacher Certification process.
(63,288)	(63,288)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to encumbrances not being received prior to June 30th.
28,166	318	0	Transfers portion of \$20M SGF for LA4 and realigns funding split between State General Fund and Interagency Transfer among three State Activities programs.
(1,156)	(1,156)	0	CPTP funding from Other Line Items
(8,840)	(8,840)	0	Civil Service funding from Other Line Items
(62,927)	(62,927)	0	Group Insurance Funding from Other Line Items.
(55,728)	(92,882)	0	Retirement Funding from Other Line Items
\$ 13,505,783	\$ 20,841,574	176	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 13,505,783	\$ 20,841,574	176	Base Executive Budget FY 2005-2006
\$ 13,505,783	\$ 20,841,574	176	Grand Total Recommended

Professional Services

Amount	Description
\$4,680	Louisiana Network - production and statewide placement of radio announcements
\$590,829	Computer Aid - analyze, design, develop a Special Education Reporting (SER) system
\$49,920	IBM Global Services - provides professional software support for PAIR
\$24,025	Brustein & Manasevit - assist with implementation of all titles of NCLB
\$669,454	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$26,197	Miscellaneous
\$72,297	Operational Support - IAT
\$72,810	School Renovation - Federal
\$171,304	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$271,754	Commodities & Services
\$3,540,848	Transfer of funds (including Civil Service, CPTP, Administrative Law, Treasurer's Office and UPS costs)
\$32,317	Printing
\$294,803	Data Processing
\$4,106	Other Maintenance
\$224,365	Rentals
\$102,446	Postage
\$97,500	Telephone
\$11,345	Administrative Direct Costs
\$52,400	Miscellaneous
\$18,417	Office Supplies
\$4,650,301	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,821,605	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,265	Acquisition funding for upgrades of equipment
\$13,265	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.**

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 750,000	Not Available	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Actual Yearend Performance FY 2003-2004: Audited data is always reported as a prior year actual.							
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 30,410,952	Not Available	\$ 32,410,952	\$ 32,410,952	\$ 35,733,053	\$ 35,733,053
Actual Yearend Performance FY 2003-2004: Audited data is always reported as a prior year actual.							

2. (KEY) Through the Planning, Analysis, and Information Resources (PAIR) activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/Local Education Agencies (LEAs).

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage IT personnel to total DOE/ LEAs personnel supported (LAPAS CODE - 10814)	4.0%	2.5%	4.0%	4.0%	4.0%	4.0%
Actual Yearend Performance FY 2003-2004: The efficiency was achieved by a proficient staff and the reliability of the mainframe/ network environment.							



3. (KEY) Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

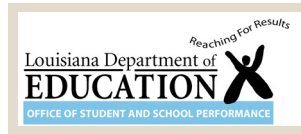
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend Performance	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
	Performance Indicator Name	Standard FY 2003-2004	Performance FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	12		12	12	12	12
Actual Yearend Performance FY 2003-2004: Agency reported a significant change in performance due to the Gubernatorial Position Reduction made in the Executive Budget. However, it should be noted that the Department of Education has continually had a large number of vacancies in this program. The original position reduction made to this program was 13. But, the agency decided to reduce the number of positions another 9 positions with the requested Budget Adjustment Decision Package, submitted after the preliminary recommendations were given. This standard may be due to the agency not being able to hold people in positions long enough to maintain a high level of performance for the program. Footnote explains how the actual can vary and why the Performance Standard is set at the current amount.							
K	Number of total transactions processed (LAPAS CODE - new)	Not Applicable	Not Applicable	180,000	180,000	180,000	180,000
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - new)	Not Applicable	Not Applicable	15,000	15,000	15,000	15,000



678_3000 — Office of Student & School Performance



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S. 17:1941 et seq.

Program Description

The Office of Student and School Performance Program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.

The mission of the Office of Student and School Performance is to develop, implement, administer and assess activities to improve teaching and learning for all students.

The goals of the Office of Student and School Performance Program are:

- To implement content standards and measure student academic performance.
- To provide leadership in implementing an accountability system to improve student achievement.
- To provide support and leadership for special needs children.

Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,994,374	\$ 25,921,349	\$ 25,921,349	\$ 26,229,308	\$ 26,606,198	\$ 684,849
State General Fund by:						
Total Interagency Transfers	1,833,287	2,973,670	2,973,670	3,414,695	3,299,404	325,734
Fees and Self-generated Revenues	329,580	1,013,051	1,013,051	1,021,714	1,021,309	8,258
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,493,088	22,929,996	22,929,996	23,171,850	22,884,098	(45,898)
Total Means of Financing	\$ 42,650,329	\$ 52,838,066	\$ 52,838,066	\$ 53,837,567	\$ 53,811,009	\$ 972,943
Expenditures & Request:						
Personal Services	\$ 11,328,923	\$ 11,846,313	\$ 12,279,895	\$ 12,313,642	\$ 12,796,848	\$ 516,953
Total Operating Expenses	2,626,947	6,084,279	7,838,705	8,261,360	8,186,360	347,655
Total Professional Services	23,662,630	27,847,349	26,110,662	26,110,662	25,999,638	(111,024)



Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	4,231,358	7,057,125	6,605,804	7,148,903	6,825,163	219,359
Total Acq & Major Repairs	800,471	3,000	3,000	3,000	3,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,650,329	\$ 52,838,066	\$ 52,838,066	\$ 53,837,567	\$ 53,811,009	\$ 972,943
Authorized Full-Time Equivalents:						
Classified	130	132	132	132	134	2
Unclassified	42	42	42	42	42	0
Total FTEs	172	174	174	174	176	2

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The sources of Interagency Transfer include the Louisiana Quality Education Support Fund 8(g); indirect cost recovery from federal programs; federal Child Care and Development Block Grant from the Department of Social Services; and the America Reads Challenge Act. Self-generated Revenues are derived from conference fees sponsored by Special Education and Title 1 programs; textbook rebate from publishers; and the sale of publications, curriculum guides, diplomas and transcripts. The source of Federal funds are Title 2 Math and Science Grant; Title 1 of The Improving America's Schools Act; and the Federal Reading Excellence Education and Emergency Immigrant Program; IDEA Special Ed. Grants assists in meeting the excess costs of providing special education and related services to children with disabilities - Parts B of the Individuals with Disabilities Education Act; LEARN Goal 2000 allows states to develop its own standards of excellence; Stewart B. McKinney Homeless Assistance Act; Title 1 Sec. 1502.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,921,349	\$ 52,838,066	174	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
82,679	137,798	0	Annualize Classified State Employee Merits
73,367	121,870	0	Classified State Employees Merit Increases
14,218	23,697	0	Civil Service Training Series
35,076	58,460	0	State Employee Retirement Rate Adjustment
8,069	13,448	0	Teacher Retirement Rate Adjustment
72,182	120,533	0	Group Insurance for Active Employees
0	3,000	0	Acquisitions & Major Repairs
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(75,000)	0	Transfers funds for IDEA Part B PROMPT Program from Office of Student and School Performance to Office of School and Community Support.
0	(100,000)	0	Transfers Individuals with Disabilities Education Act (IDEA) funds for contract review position from Office of Student and School Performance to Executive Program.
1,000,000	1,000,000	2	Three new assessment programs will be implemented in FY2006. This amount represents funding for two of these tests: English Language Development Assessment (ELDA) to assess proficiency in English and Online Diagnosis Test to produce a diagnostic test that will target student mastery of the state's Grade Level Expectations (GLE). This amount includes funding for two new positions.
(825,746)	(825,746)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to encumbrances not being received prior to June 30th.
340,372	219,359	0	Transfers portion of \$20M SGF for LA4 and realigns funding split between State General Fund and Interagency Transfer among three State Activities programs.
0	422,655	0	Increases budget authority for various Louisiana Quality Education Support Fund 8(g) grants from Louisiana Board of Elementary and Secondary Education (BESE): Textbooks, Scholastic Audits, Reading Competency Assessments.
(72,223)	(72,223)	0	Group Insurance Funding from Other Line Items.
(43,145)	(71,908)	0	Retirement Funding from Other Line Items
\$ 26,606,198	\$ 53,811,009	176	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 26,606,198	\$ 53,811,009	176	Base Executive Budget FY 2005-2006
\$ 26,606,198	\$ 53,811,009	176	Grand Total Recommended

Professional Services

Amount	Description
\$2,476,744	Publishing of test materials and support services
\$2,681,727	Measured Progress, Inc. - support services for LEAP 21 and GEE 21
\$689,466	Technical, evaluation and support services
\$19,046,322	Data Recognition Corporation - implementation of testing services
\$139,825	National Center for the Improvement of Educational Assessment, Inc. - redesign assistance in the reseeding of Accountability reports
\$774,721	Pacific Metrics Corporation - design and development of web-based practice test system for LEAP 21 and GEE 21
\$34,000	Proactive Parent - Reading First Assessment training and support services
\$156,833	Public Awareness campaigns for LA4 PreK Program
\$25,999,638	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$718,465	Miscellaneous Programs
\$478,987	School Improvement/Scholastic Audit 8(g)
\$564,120	Reading Competencies Assessment 8(g)
\$1,268,480	Reading First (Federal)
\$3,030,052	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,599,766	Commodities & Services
\$150,000	Transfer of funds
\$355,827	Printing
\$62,564	Data Processing
\$190,000	Rentals
\$110,088	Postage
\$30,000	Telephone
\$138,807	Administrative Direct Costs
\$63,000	Miscellaneous
\$95,059	Office Supplies
\$3,795,111	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,825,163	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,000	Computer for Accountability Testing and Audit
\$3,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through the Student Standards and Assessment activity, to provide student level Criterion-Referenced assessment data for at least 95% of eligible students in membership on October 1 and the test date.**

Strategic Link 678C1.1: The Office of Student and School Performance Program through Student Standards and Assessment activity will provide student level assessment data for at least 95% of the eligible students.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.2: To improve the reading and math skill of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.



Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of eligible students tested by Norm-Referenced test (NRT) (LAPAS CODE - 8496)	95%	96%	95%	95%	95%	95%
K	Percentage of eligible students tested by Criterion-Referenced test (CRT) (LAPAS CODE - 8497)	95%	97%	95%	95%	95%	95%
K	Percentage of eligible students tested by the new Graduation Exit Exam (GEE) (LAPAS CODE - 9733)	95%	92%	95%	95%	95%	95%
K	Percentage of eligible students tested by the Summer Retest for Louisiana Education Assessment Program (LEAP 21) (LAPAS CODE - 9734)	100%	63%	100%	100%	100%	100%
Actual Yearend Performance FY 2003-2004: Some students do not attend remediation and do not retest during the summer retest.							

2. (KEY) Through School Accountability and Assistance state-level activities, to conduct required activities necessary to implement key provisions of the federal "No Child Left Behind" Act (NCLB) of 2001 (Public Law 107-110) and the subsequent phased in requirements through 2008 such that in FY 2005-2006 90% of the modifications to the state's assessment program will be completed.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Explanatory Note: This is a new objective and indicator set that is necessary because of the Federal "No Child Left Behind" Act of 2001 (Public law 107-110)

Performance Indicators

L e v e l				Performance Indicator Values			
	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent completion of modification to the state's assessment program (LAPAS CODE - 15530)	40%	25%	60%	60%	90%	90%
Actual Yearend Performance FY2003-2004: Target was changed to 25% during the year.							

3. (KEY) Through the School Accountability and Assistance activity, to provide data collection materials and analysis services School Analysis Model (SAM) to 25% of the schools in School Improvement (SI) and Title I schools not in School Improvement.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of eligible schools receiving School Analysis Model (SAM) services each year (LAPAS CODE - 15817)	25.0%	41.6%	25.0%	25.0%	25.0%	25.0%



4. (KEY) Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4 and 5 schools and to have 50% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators meet their growth targets annually.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of Distinguished Educators (DE's) assigned to School Improvement 3, 4 and 5 schools (LAPAS CODE - 10915)	38	15	38	38	37
Actual Yearend Performance FY2003-2004: Of the SI 3 & 4 schools, 15 are assigned DEs.						
K	Percentage of School Improvement 3, 4 and 5 schools assigned Distinguished Educators that achieve their growth target annually (LAPAS CODE - 15818)	50%		50%	50%	50%
Actual Yearend Performance FY2003-2004: Data not currently available, will be reported in the second quarter reporting or a prior year.						

5. (KEY) Through School Accountability and Assistance state-level activities, to provide technical assistance to LEAs in the development of Consolidated Federal Applications as indicated by 10% of the technical assistance contacts that are focused on increasing the number of paraprofessionals who meet the qualifications outlined in NCLB.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of technical assistance contacts focused on the use of federal NCLB funds to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB (LAPAS CODE - 15813)	40.0%	13.9%	40.0%	40.0%	40.0%	10.0%
Actual Yearend Performance Standard FY2003-2004: A greater percentage of technical assistance was initially required in order to assist districts on what the requirements were and to whom the requirements applied. Program staff provided technical assistance to all LEAs surrounding the programmatic requirements, assessments and funding issues after NCLB took affect in January 2001; less assistance is now needed from the LDE on this topic.							

6. (KEY) Through the Special Populations activity, to ensure that 97% of evaluations are completed within the mandated timelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of evaluations completed within (Special Education students ages 3 to 21) timelines (LAPAS CODE - 13818)	97.00%	99.45%	97.00%	97.00%	97.00%	97.00%

7. (KEY) Through the Special Populations activity, to ensure that 80% of the Individualized Education Programs of transition age students actually monitored provided appropriate transition services.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of Individual Education Programs actually monitored that provided a free and appropriate public education including needed transition services (LAPAS CODE - 15815)	80.0%	Not Available	80.0%	80.0%	80.0%	80.0%
Actual Yearend Performance FY2003-2004: Data not available until FY2004-2005 due to the necessity of including collection methods in the monitoring of systems.							
S	Percent of students actually monitored at alternative schools whose records show they are receiving all of the services in their Individual Education Programs . (LAPAS CODE - 15816)	80.0%	Not Available	80.0%	80.0%	80.0%	80.0%
Actual Yearend Performance FY2003-2004: Data not available until FY2004-2005 due to the necessity of including collection methods in the monitoring of systems.							



678_4000 — Office of Quality Education



Program Authorization: 36:649D; R.S. 36:649F; R.S. 17:3042.1; R.S. 17:7.3; R.S. 17:31-33; R.S.7:(6)(A-E); R.S. 7:7.1, 7.2; R.S. 36:649E; R.S. 17:15; R.S. 17:21-22; R.S. 17:3403; R.S. 17:3896; R.S. 17:3761-3764; R.S. 17:7.4; Article 7, Section 10.1; Title V, Part D subpart 2 of the Higher Education Act of 1965 as amended in 1986. La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

Program Description

This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

The mission of the Office of Quality Educators Program is to provide a system of personnel certification and professional development to insure schools are staffed with qualified and competent personnel.

The goals of the Office of Quality Educators Program are:

- To provide leadership in coordinating resources to produce highly qualified and competent educators
- To develop and coordinate professional development activities.
- To promote the development of an educational infrastructure where technology enhances student achievement.

Office of Quality Education Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,642,820	\$ 4,733,169	\$ 4,733,169	\$ 5,431,936	\$ 5,584,397	\$ 851,228
State General Fund by:						
Total Interagency Transfers	1,520,465	2,219,766	2,219,766	2,236,665	2,359,917	140,151
Fees and Self-generated Revenues	706,927	981,547	981,547	991,147	1,002,664	21,117
Statutory Dedications	664,474	664,473	664,473	10,897	0	(664,473)



Office of Quality Education Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,791,440	4,268,207	4,268,207	4,330,455	3,421,116	(847,091)
Total Means of Financing	\$ 11,326,126	\$ 12,867,162	\$ 12,867,162	\$ 13,001,100	\$ 12,368,094	\$ (499,068)
Expenditures & Request:						
Personal Services	\$ 4,520,722	\$ 5,137,327	\$ 5,755,640	\$ 5,796,009	\$ 5,273,604	\$ (482,036)
Total Operating Expenses	1,974,231	2,446,396	2,500,046	2,511,146	2,397,123	(102,923)
Total Professional Services	545,954	1,633,729	1,294,600	1,306,600	1,231,100	(63,500)
Total Other Charges	3,981,155	3,641,710	3,316,876	3,377,345	3,452,267	135,391
Total Acq & Major Repairs	304,064	8,000	0	10,000	14,000	14,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,326,126	\$ 12,867,162	\$ 12,867,162	\$ 13,001,100	\$ 12,368,094	\$ (499,068)
Authorized Full-Time Equivalents:						
Classified	68	59	67	67	68	1
Unclassified	6	12	4	4	5	1
Total FTEs	74	71	71	71	73	2

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Statutory Dedications, Fees and Self-generated Revenues, and Federal Funds. The source of the Interagency Transfers is the Louisiana Quality Education Support Fund (8(g)). Self-generated Revenues are collected from Teacher Certification fees and fees charged to participants of the Leadership Academics. Federal Funds are provided by grants or allocations from Title 1 and 6 of the Improving America's Schools Act; Sections B of the Individuals with Disabilities Education Act; grants for the Christa McAuffie Fellowship Awards; and, Title 2 Dwight D. Eisenhower funds.

Office of Quality Education Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Charter School Startup Loan Fund	\$ 0	\$ 410,240	\$ 410,240	\$ 10,897	\$ 0	\$ (410,240)
Academic Improvement Fund	664,474	254,233	254,233	0	0	(254,233)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,733,169	\$ 12,867,162	71	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
34,721	71,414	0	Annualize Classified State Employee Merits
28,763	59,985	0	Classified State Employees Merit Increases
1,777	3,949	0	Civil Service Training Series
15,833	31,666	0	State Employee Retirement Rate Adjustment
3,642	7,284	0	Teacher Retirement Rate Adjustment
21,885	45,863	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
0	33,100	0	Increase in federal authority for the Teacher Assistance Program FIE grant.
0	(100,000)	0	Transfers authority from Office of Quality Educators to Executive Program to fund new position to assist with contract review and legal issues.
(236,425)	(1,182,913)	0	Transfers funds for Learning-Intensive Networking Communities For Success (LINCS) from Office of Quality Educators to Regional Service Centers to align management of activities.
200,000	200,000	0	Provides funding for Teacher Advancement Program to attract, motivate, develop and retain teachers.
100,000	100,000	0	Provides funding for online professional development experiences that address state-mandated Grade Level Expectations.
100,000	100,000	0	Provides funding for the development, coordination and marketing of statewide leadership initiatives.
0	0	1	Adds position to assist with the increased number of highly qualified teachers and the complexity of teacher certification process.
(42,082)	(42,082)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to encumbrances not being received prior to June 30th.
0	100,000	0	Increases budget authority for 8(g) from BESE for nationally certified teachers.
0	133,500	1	Provides funding for the Wallace Foundation Grant from the Office of the Governor for Louisiana Leadership Excellence through Administrator Development (LaLEAD), an educator recruitment program.
664,473	0	0	Means of finance substitution to replace \$254,233 from the Academic Improvement Fund and \$410,240 from the Charter School Startup Loan Fund with State General Fund for Worldbook Gale Encyclopedia Services, as the balance for those funds will be depleted for FY2006.
(21,884)	(21,884)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(19,475)	(38,950)	0	Retirement Funding from Other Line Items
\$ 5,584,397	\$ 12,368,094	73	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,584,397	\$ 12,368,094	73	Base Executive Budget FY 2005-2006
\$ 5,584,397	\$ 12,368,094	73	Grand Total Recommended

Professional Services

Amount	Description
\$114,290	Contracted certification counselors for seven regions
\$49,208	Facilitators for seven monthly meetings for teacher candidates seeking national certification
\$4,920	Coordinators and consultants to arrange for support meetings between the department and universities for national board certification meetings
\$27,500	Cast Inc. - video conferencing presentation for LEADTECH participants
\$299,187	Contractors to provide support assistance for Algebra 1 Online
\$19,500	Netshapers Inc. - component of connections web site resource
\$36,750	Consultants to train teachers, manage online books and upgrade courses included in the Louisiana Virtual School (LVS)
\$65,500	Consultants to review and evaluate Classroom Based Technology/Technology Literacy Grants
\$33,251	Contractors to provide quality assessor training for the Louisiana Teacher Assistance and Assessment Program (LATAAP)
\$66,000	NCS Pearson, Inc. - support services for LATAAP
\$115,000	University of Louisiana in Lafayette - to create a secure web-based performance assessment system to support the evaluation of teachers
\$118,925	Facilitators to monitor, conduct team meetings and review and rate rubric of participants in the internship program
\$109,000	Training and support services to five districts
\$11,411	Southwest Educational - training of trainers of professional development
\$160,658	Consultants, presenters and trainers for workshops
\$1,231,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,708,034	Professional Accountability and Teacher Evaluation (State)
\$144,000	Teacher Quality Enhancement (IAT)
\$88,525	Local Teacher Quality Program 8(g)
\$197,898	Louisiana Principal Induction 8(g)



Other Charges (Continued)

Amount	Description
\$200,000	Louisiana Virtual School 8(g)
\$265,928	Miscellaneous IAT
\$86,248	Title II State Level Professional Development (Federal)
\$2,690,633	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$393,338	Commodities & Services
\$66,100	Transfer of funds
\$155,414	Printing
\$2,000	Other Maintenance
\$69,123	Rentals
\$36,519	Postage
\$6,000	Telephone
\$1,550	Administrative Direct Costs
\$31,590	Office Supplies
\$761,634	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,452,267	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$14,000	Acquisitions for various projects
\$14,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Teacher Certification and Assessment activity, to process 90% of the certification requests within the 45 day guideline.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of certification requests completed within the 45 day guideline (LAPAS CODE - 8503)	90.0%	89.0%	90.0%	90.0%	90.0%	90.0%

2. (KEY) Through the Teacher Certification activity, all 225 successful candidates of the Practitioner Teacher Program reported to the Louisiana Department of Education by program providers will be issued all needed certificates.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of Practitioner Teacher Program candidates issued a current Professional Level Certificate (LAPAS CODE - 13844)	209	222	209	209	225	225

Note: Number of teachers completing practitioner teacher programs and issued a professional level 1 certificate. Actual Yearend Performance FY2003-2004: The standard was an estimate. Improved database structure allows accurate data.



3. (KEY) Through the Professional Development activity, to provide 6 leadership activities (Principal Induction Program Activities) for newly-appointed, first-time education leaders such that 92% of participants rate the activities as satisfactory or above quality.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
S	Number of activities offered (LAPAS CODE - 8504)	5	5	5	5	6
S	Number of participants (LAPAS CODE - 8505)	2,500	479	2,500	2,500	450
Actual Yearend Performance FY 2003-2004: The Principals Office was previously included in the performance standard and was a secure blackboard website when 'times accessed' could be counted. Due to the request of administration statewide, this is now a public website with general access that will not be counted.						
K	Percentage of participants that rate the activity to be of satisfactory or above quality (LAPAS CODE - 8506)	80%	94%	80%	80%	92%
Actual Yearend Performance FY2003-2004: The Lt. Principals Induction Program content rated on walk-around management and to the principal area instructional leader this year. Principals felt this was more relevant and rated the programs higher than anticipated.						

4. (KEY) Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 95% of participants will successfully complete the teacher assessment process.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.



Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program (LAPAS CODE - 5615)	97.0%	94.1%	97.0%	97.0%	95.0%	95.0%
S	Number of new teachers served (LAPAS CODE - 5626)	7,200	6,433	7,200	7,200	6,350	6,350
Actual Yearend Performance FY 2003-2004: Unduplicated number of teachers served by LATAAP for this year.							
S	Cost per new teacher served (LAPAS CODE - 5627)	\$ 534	\$ 480	\$ 534	\$ 534	\$ 540	\$ 540
Actual Yearend Performance FY 2003-2004: The cost per teacher was less due to teachers leaving the school systems, fewer external assessors, fewer suppliers needed , and less professional service providers.							

5. (KEY) Through the Professional Development activity, to provide professional development opportunities to individual School Improvement (SI) 1, 2, 3 and 4 schools and their local school districts such that 90% of districts with School Improvement Programs 1-4 will accept technical assistance.

Louisiana: Vision 2020 Link:Goal One: Education, Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of SI 1 schools accepting sustained, intensive, high quality professional development assistance (LAPAS CODE - 10911)	50%	19%	50%	50%	20%	20%
Actual Yearend Performance FY2003-2004, Performance At Continuation Budget Level FY2005-2006: When the 50.00% performance standard was set, the Distinguished Education Program was part of the Professional Development activity. Only LINCIS is counted now. LINCIS is a year long program.							
K	Percentage of SI 2 schools accepting sustained, intensive, high quality professional development assistance (LAPAS CODE - new)	50%	10%	50%	50%	20%	20%
Actual Yearend Performance FY2003-2004, Performance At Continuation Budget Level FY2005-2006: When the 50.00% performance standard was set, the Distinguished Education Program was part of the Professional Development activity. Only LINCIS is counted now. LINCIS is a year long program.							
K	Percentage of SI 3 schools accepting sustained, intensive, high quality professional development assistance (LAPAS CODE - 17059)	50%	17%	50%	50%	20%	20%
Actual Yearend Performance FY2003-2004, Performance At Continuation Budget Level FY2005-2006: When the 50.00% performance standard was set, the Distinguished Education Program was part of the Professional Development activity. Only LINCIS is counted now. LINCIS is a year long program.							
K	Percentage of SI 4 schools accepting sustained, intensive, high quality professional development assistance (LAPAS CODE - 17060)	50%	9%	50%	50%	20%	20%
Actual Yearend Performance FY2003-2004, Performance At Continuation Budget Level FY2005-2006: When the 50.00% performance standard was set, the Distinguished Education Program was part of the Professional Development activity. Only LINCIS is counted now. LINCIS is a year long program.							
K	Percentage of districts with SI 1, SI 2, SI 3 and SI 4 schools accepting technical assistance (LAPAS CODE - 10910)	90%	100%	90%	90%	90%	90%
Actual Yearend Performance FY 2003-2004: All districts were provided assistance this year.							



6. (KEY) Through the Louisiana Center for Educational Technology (LCET) activity, to conduct 150 school improvement/assistance programs for educators from across the state.

Louisiana: Vision 2020 Link: Goal One Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of LCET school improvement/assistance programs conducted (LAPAS CODE - 8515)	100	194	150	150	150	150

Actual Yearend Performance FY 2003-2004: The number of programs was underestimated.

Performance At Continuation Budget Level FY 2005-2006: The need and requests are the result of a demand/interest request service.



678_5000 — Office of School & Community Support



Program Authorization: 36:649D

Program Description

The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, school bus transportation services and after school and summer extended learning opportunities.

The mission of the Office of School and Community Support Program is to ensure the provision of high quality support and services to communities and schools participating in the various programs administered by the office.

The goals of the Office of School and Community Support Program are:

- To provide leadership, coordination and oversight for all programs administered.
- To provide citizens an opportunity to acquire basic literacy and job training skills.
- To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.

Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,543,350	\$ 1,553,868	\$ 1,553,868	\$ 1,573,403	\$ 1,538,934	\$ (14,934)
State General Fund by:						
Total Interagency Transfers	3,465,842	3,057,624	3,219,949	3,752,535	3,833,080	613,131
Fees and Self-generated Revenues	126,423	173,769	173,769	173,371	174,015	246
Statutory Dedications	118,848	119,091	119,091	120,233	121,645	2,554
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,627,914	8,475,821	8,475,821	8,973,401	9,215,261	739,440



Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 11,882,377	\$ 13,380,173	\$ 13,542,498	\$ 14,592,943	\$ 14,882,935	\$ 1,340,437
Expenditures & Request:						
Personal Services	\$ 5,914,984	\$ 5,638,475	\$ 6,606,713	\$ 7,040,180	\$ 7,225,081	\$ 618,368
Total Operating Expenses	1,570,741	2,189,213	1,340,583	1,656,781	1,714,261	373,678
Total Professional Services	1,827,906	1,004,016	785,248	924,148	924,148	138,900
Total Other Charges	2,195,594	4,359,373	4,747,454	5,098,430	5,019,445	271,991
Total Acq & Major Repairs	373,152	189,096	62,500	(126,596)	0	(62,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,882,377	\$ 13,380,173	\$ 13,542,498	\$ 14,592,943	\$ 14,882,935	\$ 1,340,437
Authorized Full-Time Equivalents:						
Classified	96	95	95	95	95	0
Unclassified	4	4	4	4	4	0
Total FTEs	100	99	99	99	99	0

Source of Funding

The source of funding for this program includes State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. The sources of Interagency Transfers include Workforce Investment Act funds from the Department of Labor, funds from the Department of Health and Hospitals for a School Nurse Program, and indirect cost recovery from federal programs. Fees and Self-generated Revenues are derived from Food and Nutrition Services Workshop registration fees and Motorcycle Safety program fees. The Statutory Dedication is funded through motorcycle license fees. R.S.39:32B.(8), see table below for a listing of expenditures from this Statutory Dedicated Fund. The sources of Federal Funds include the HIV/AIDS Grant; Title 4.

Office of School & Community Support Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Motorcycle Safety & Training	\$ 118,848	\$ 119,091	\$ 119,091	\$ 120,233	\$ 121,645	\$ 2,554



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 162,325	0	Mid-Year Adjustments (BA-7s):
\$ 1,553,868	\$ 13,542,498	99	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
18,293	87,103	0	Annualize Classified State Employee Merits
18,656	88,837	0	Classified State Employees Merit Increases
4,754	22,633	0	Civil Service Training Series
7,673	36,537	0	State Employee Retirement Rate Adjustment
1,765	8,405	0	Teacher Retirement Rate Adjustment
12,425	60,211	0	Group Insurance for Active Employees
0	189,096	0	Acquisitions & Major Repairs
0	(251,596)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	165,000	0	Increases IAT authority from BESE for High School Reform 8(g) grant to realign funds with grant amounts approved at January BESE meeting.
0	37,000	0	Increase in IAT authority from DHH for school health activities.
0	375,000	0	Increase in authority from Office of the Governor for WorkKeys assessment to realign funds with grant amounts approved at January BESE meeting.
0	561,215	0	Increase in federal authority for the community learning centers after school tutoring.
0	75,000	0	Transfers funds for IDEA Part B PROMPT Program from Office of Student and School Performance to Office of School and Community Support.
(6,637)	(6,637)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to encumbrances not being received prior to June 30th.
(50,000)	(50,000)	0	Non recurs funds for administration of Louisiana Youth Center in Bunkie.
(12,425)	(12,425)	0	Group Insurance Funding from Other Line Items.
(9,438)	(44,942)	0	Retirement Funding from Other Line Items
\$ 1,538,934	\$ 14,882,935	99	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,538,934	\$ 14,882,935	99	Base Executive Budget FY 2005-2006
\$ 1,538,934	\$ 14,882,935	99	Grand Total Recommended



Professional Services

Amount	Description
\$25,017	North Central Regional - training for out-of-school providers on after school programs
\$20,000	Consultant to form partnerships with high school teacher cadet classes
\$46,140	Oklahoma Scoring Services - scoring services of GEE exam
\$53,632	Consultant to work with Secondary Trade & Industrial Education
\$25,520	Hometown Productions - productions and statewide placement of video news
\$32,850	Louisiana Network, Inc. - production of several public awareness radio announcements
\$10,228	Tulane Medical Center - to develop educational lessons and train trainers on obesity management
\$40,493	Southeastern La University - to train trainers and offer assistance to nutrition staff
\$30,000	Contractors to provide students with leadership experiences
\$28,347	Brunstein & Manasevit PC - to provide assistance with the implementation of all Titles of NCLB
\$11,960	La. Educational TV Authority - 52 broadcast hours (GED Connection, Adult Education programs)
\$138,500	Chenevert Songy Rodi Soderberg - to provide expertise to LDE and LEAs on federal grants
\$24,000	La Assoc of Non-profit Organizations (LANO) - to improve quality of program implementation for over 200 faith-based organizations
\$47,000	YWCA of Baton Rouge - to provide staff, training, create and maintain database and evaluate design.
\$390,461	The Graham Group, Inc. - contractor to manage and implement media campaign in major market areas.
\$924,148	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$15,082	Miscellaneous programs (SGF)
\$321,897	Secondary Voc Ed (IAT)
\$40,000	High School Reform Initiative 8(g)
\$694,604	Miscellaneous programs (IAT)
\$80,000	Motorcycle Safety (Self-generated)
\$881,288	No Child Left Behind (Federal)
\$30,395	Adult Education Leadership (Federal)
\$312,441	21st Century Community Learning Federal)
\$133,319	School Renovation Program (Federal)
\$229,930	Administrative expenses incurred in Food and Nutrition services (Federal)
\$4,505	Title IV (Federal)
\$2,743,461	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$679,274	Commodities & Services
\$1,237,002	Transfer of funds
\$59,721	Printing
\$73,690	Other Maintenance
\$9,163	Rentals
\$63,703	Postage
\$17,099	Administrative Direct Costs



Other Charges (Continued)

Amount	Description
\$40,379	Miscellaneous
\$95,953	Office Supplies
\$2,275,984	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,019,445	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through the Adult Education and Training/Workforce Development activity, to achieve a 75% customer satisfaction rating for services provided.

Louisiana: Vision 2020 Link: Goal One:Education, Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of participants rating Adult Education and Training Services as satisfactory (LAPAS CODE - 8512)	75.0%	71.9%	75.0%	75.0%	75.0%	75.0%

2. (KEY) Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 800 participants.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of professional development workshop participants (LAPAS CODE - 5656)	800	1,093	800	800	800	800

Actual Yearend Performance FY 2003-2004: Participant estimates exceeded fourth quarter due to high level of interest in program initiatives.



3. (KEY) Through the School Food and Nutrition and the Adult Care activities, to conduct 120 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	50	49	50	50	50
Actual Yearend Performance FY 2003-2004: Increased number due to Summer Food Service Program Reviews added for Summer 2002 / Federal Compliance Requirements. Existing Performance Standard FY 2004-2005: The agency notes that the reduced indicator will still allow the section to be in compliance for federal requirements for reviews conducted within a 5 year cycle.						
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	120	208	120	120	120
Actual Yearend Performance FY 2003-2004: Increase due to new applications relative to changes in Federal CNP reauthorization expanding / renewing eligibility for For-Profit Centers. Existing Performance Standard FY 2004-2005: The agency notes that the reduced indicator will still allow the section to be in compliance for federal requirements for reviews conducted within a 5 year cycle.						
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	70	98	70	70	70
Actual Yearend Performance FY 2003-2004: Increase due to school districts' requests for technical assistance.						
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	500	672	500	500	500
Actual Yearend Performance FY 2003-2004: Increased number due to increased training needed for new program participant.						



4. (KEY) Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	Not Applicable	8%	8%	8%	8%

Note: The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.

K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	Not Applicable	8%	8%	8%	8%
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Note: The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.



678_7000 — Regional Service Centers



Program Authorization: R.S. 17:3781-3784

Program Description

Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide Local Education Agencies services that can best be organized, coordinated, managed, and facilitated at a regional level.

The mission of the Regional Service Centers Program is to provide leadership and management oversight in implementing educational initiatives.

The goal of the Regional Service Centers Program is to provide services that assist in the implementation of the objectives for educational initiatives designed to improve student achievement as established by the Board of Elementary and Secondary Education and the Legislature through professional management and leadership.

Regional Service Centers Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,509,592	\$ 1,463,244	\$ 1,463,244	\$ 1,478,135	\$ 2,246,577	\$ 783,333
State General Fund by:						
Total Interagency Transfers	0	0	0	0	83,910	83,910
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,312,348	4,618,336	4,618,336	4,655,307	5,699,479	1,081,143
Total Means of Financing	\$ 4,821,940	\$ 6,081,580	\$ 6,081,580	\$ 6,133,442	\$ 8,029,966	\$ 1,948,386
Expenditures & Request:						
Personal Services	\$ 3,476,333	\$ 4,744,779	\$ 4,855,230	\$ 4,902,495	\$ 5,261,041	\$ 405,811
Total Operating Expenses	381,819	575,653	278,354	278,354	303,956	25,602



Regional Service Centers Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Professional Services	20,270	45,646	2,000	2,000	2,000	0
Total Other Charges	898,814	715,502	945,996	950,593	2,462,969	1,516,973
Total Acq & Major Repairs	44,704	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,821,940	\$ 6,081,580	\$ 6,081,580	\$ 6,133,442	\$ 8,029,966	\$ 1,948,386
Authorized Full-Time Equivalents:						
Classified	82	81	81	81	81	0
Unclassified	1	1	1	1	1	0
Total FTEs	83	82	82	82	82	0

Source of Funding

This program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from workshops and in-service training for LEAs. Federal Funds are provided through the U.S. Department of Education Title 1, Title 4, and Title 6 of the Improving America's Schools Act, and special education funds from Individuals with Disabilities Education Act Part B.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,463,244	\$ 6,081,580	82	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
17,434	56,238	0	Annualize Classified State Employee Merits
28,100	90,645	0	Classified State Employees Merit Increases
7,551	24,358	0	State Employee Retirement Rate Adjustment
1,737	5,603	0	Teacher Retirement Rate Adjustment
14,797	48,104	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
236,426	1,182,913	0	Transfers funds for Learning-Intensive Networking Communities For Success (LINC'S) from Office of Quality Educators to Regional Service Centers to align management of activities.
314,000	314,000	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives.
(190)	(190)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to encumbrances not being received prior to June 30th.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
187,563	271,473	0	Transfers portion of \$20M SGF for LA4 and realigns funding split between State General Fund and Interagency Transfer among three State Activities programs.
(14,797)	(14,797)	0	Group Insurance Funding from Other Line Items.
(9,288)	(29,961)	0	Retirement Funding from Other Line Items
\$ 2,246,577	\$ 8,029,966	82	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,246,577	\$ 8,029,966	82	Base Executive Budget FY 2005-2006
\$ 2,246,577	\$ 8,029,966	82	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	Professional development related to special education, accountability and instructional strategies
\$2,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$120,474	Facilitators to plan and conduct professional development for new LINC'S School Leadership teams
\$338,410	LINC'S Regional Coordinators
\$29,301	Louisiana State University - LINC'S process, work with staff, data collection, consultation
\$187,563	Miscellaneous programs (SFG)
\$83,910	Facilitators to plan and conduct professional development for new LINC'S School Leadership teams - 8(g)
\$80,987	IDEA B (Federal)
\$867,926	No Child Left Behind (Federal)
\$44,381	Costs related to programs of drug abuse education and prevention, and violence prevention (Federal)
\$237,748	Unassigned authority (Federal)
\$2,275	School Improvement Coordinator (Federal)
\$1,992,975	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$193,512	Commodities & Services
\$192,595	Transfer of Funds
\$9,481	Printing
\$1,534	Postage



Other Charges (Continued)

Amount	Description
\$70,161	Miscellaneous
\$2,711	Office Supplies
\$469,994	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,462,969	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To experience 100% participation by school districts with School Improvement (SI) 1, 2, 3 and 4 schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation. Objective 1.3 To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: After a joint meeting of staff from the Department of Education, the House Appropriation Committee, State Budgets and the Legislative Fiscal Office regarding the RESC Performance Indicators, the decision was made to revise the indicators for the RESCs to more accurately reflect the activities provided by the RESCs that support the State Accountability efforts. The indicators listed below were established for FY 02-03. Although 100% appears to be a very high performance standard, it is imperative that all districts with SI 1 through 4 schools participate in the regional activities in order to assist schools in achieving their growth targets. Identifying and evaluating the reasons for those districts' not participating will be an important component of redirecting RESC activities in the future.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of school districts with SI 1 through SI 4 schools participating in RESC Accountability professional development/technical assistance activities (LAPAS CODE - 13845)	100%	100%	100%	100%	100%	100%
K	Number of school districts with SI 1 through SI 4 schools (LAPAS CODE - 13846)	47	64	47	47	64	64
Actual Yearend Performance FY2003-2004: The number of districts with schools in SI 1 through 4 changed November, 2003.							
S	Number of school districts with SI1 through SI4 schools participating in RESC uniform Accountability training and technical assistance (LAPAS CODE - 13848)	43	64	43	43	64	64
Actual Yearend Performance FY2003-2004: The number of districts with schools in SI 1 through 4 changed November, 2003.							
S	Number of school districts with SI1 through SI4 schools participating in uniform School Improvement Planning or School Improvement Plan Analysis activities (LAPAS CODE - 13850)	45	64	45	45	64	64
Actual Yearend Performance FY2003-2004: The number of districts with schools in SI 1 through 4 changed November, 2003.							
S	Number of RESC Professional development and technical assistance activities provided to all districts (LAPAS CODE - 13852)	3,726	4,363	3,726	3,726	3,726	3,726
Actual Yearend Performance FY2003-2004: RESC increased the number of activities due to the increase in the number of districts with SI1 through 4 schools.							



678_8000 — Louisiana Center for Educational Technology



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

Program Description

All funding, performance and positions for this program have been transferred to the Office of Quality Educators.

Louisiana Center for Educational Technology Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Louisiana Center for Educational Technology Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/03/04
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
\$ 0	\$ 0	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 0	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 0	0	Grand Total Recommended



678_A000 — Auxiliary Account



Program Description

The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	162,850	308,982	308,982	308,982	308,982	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 162,850	\$ 308,982	\$ 308,982	\$ 308,982	\$ 308,982	\$ 0
Expenditures & Request:						
Personal Services	\$ 45,968	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	88,504	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,309	308,982	308,982	308,982	308,982	0
Total Acq & Major Repairs	15,069	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 162,850	\$ 308,982	\$ 308,982	\$ 308,982	\$ 308,982	\$ 0

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This account includes the Louisiana Youth Center in Bunkie and is funded with Self-generated Revenues. The source of revenues for the Bunkie Youth Center includes fees assessed to those groups who use the facilities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 308,982	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 308,982	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 308,982	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 308,982	0	Grand Total Recommended



19D-681 — Subgrantee Assistance

Agency Description

The mission of the Subgrantee Assistance appropriation is to provide funds for school and community programs that enhance learning environments.

The goal of the Subgrantee Assistance appropriation is to ensure that all recipients for the various activities supported by the flow-through funds will receive the appropriate and/or mandated services and funding.

Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 96,202,252	\$ 118,061,604	\$ 118,061,604	\$ 119,205,728	\$ 130,419,748	\$ 12,358,144
State General Fund by:						
Total Interagency Transfers	73,689,911	55,803,019	55,803,019	54,286,847	54,650,213	(1,152,806)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	30,399,802	11,638,429	11,638,429	10,525,580	11,976,172	337,743
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	718,151,377	770,514,947	770,514,947	790,514,947	893,769,646	123,254,699
Total Means of Financing	\$ 918,443,342	\$ 956,017,999	\$ 956,017,999	\$ 974,533,102	\$ 1,090,815,779	\$ 134,797,780
Expenditures & Request:						
Disadvantaged / Disabled Student Support	\$ 400,815,729	\$ 413,099,204	\$ 413,099,204	\$ 413,099,204	\$ 520,123,168	\$ 107,023,964
Quality Educators	92,261,403	98,570,374	98,570,374	99,386,649	103,540,267	4,969,893
Classroom Technology	12,941,498	14,767,127	14,767,127	15,020,560	16,422,730	1,655,603
School Accountability and Improvement	81,387,597	108,114,237	108,114,237	106,634,632	114,095,242	5,981,005
Adult Education	17,967,829	16,323,771	16,323,771	15,983,771	14,493,247	(1,830,524)
School and Community Support	313,069,286	305,143,286	305,143,286	324,408,286	322,141,125	16,997,839
Total Expenditures & Request	\$ 918,443,342	\$ 956,017,999	\$ 956,017,999	\$ 974,533,102	\$ 1,090,815,779	\$ 134,797,780



Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



681_1000 — Disadvantaged / Disabled Student Support



Program Authorization: Title I of ESEA of 1965 as amended by P. L. 103-382, IASA of 1994; Education for Homeless Children and Youth (Title VII, subtitle B of the Stewart B. McKinney Homeless Assistance Act); R.S. 17:1944-1986-20 U.S.C., Chapter 33, Sections 1401-1485 et al; Renata D. Individuals with Disabilities Education Act (IDEA)

Program Description

The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to student and teacher-assistance programs designed to improve student academic achievement. Activities include Title 1, Special Education, Pre-Kindergarten, Student Assistance and Education Excellence activities.

The mission of the Disadvantaged or Disabled Student Support Program is to ensure that children and students from disadvantaged backgrounds and those with suspected and identified exceptionalities receive early intervention, supplemental services, and high quality classroom instruction to improve student achievement.

The goals of the Disadvantaged or Disabled Student Support Subgrantee Program are:

- To flow funds to locals to improve learning in high poverty schools.
- To flow funds to locals to provide services to children with exceptionalities.
- To flow funds to locals to provide programs for at-risk four-year-old children.
-

Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,026,767	\$ 20,522,064	\$ 20,522,064	\$ 20,522,064	\$ 39,759,643	\$ 19,237,579
State General Fund by:						
Total Interagency Transfers	34,845,496	17,251,569	17,251,569	17,251,569	17,251,569	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	28,634,196	10,525,580	10,525,580	10,525,580	11,976,172	1,450,592



Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	334,309,270	364,799,991	364,799,991	364,799,991	451,135,784	86,335,793
Total Means of Financing	\$ 400,815,729	\$ 413,099,204	\$ 413,099,204	\$ 413,099,204	\$ 520,123,168	\$ 107,023,964
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	400,815,729	413,099,204	413,099,204	413,099,204	520,123,168	107,023,964
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 400,815,729	\$ 413,099,204	\$ 413,099,204	\$ 413,099,204	\$ 520,123,168	\$ 107,023,964
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include the Federal Child Care and Development Block grant funds transferred from the state Department of Social Services; and, 8(g) allocated by the Board of Elementary and Secondary Education. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under the Individuals with Disabilities Education Act (IDEA) as amended by P.L. 105-17, and includes Part B (provides for excess costs of statewide special education and related services for individuals with disabilities 3-21 years of age), Part D (funding for projects that enhance services to deaf-blind children and youth), Part C (early intervention program for infants and toddlers) and Part B (provides for innovation in the application in preparing professionals); Title 1 of Improving America Schools Act; Title VII, Part C Emergency Immigrant Program (P.L. 103-382); Learn and Serve America Grant; Robert Byrd Scholarships; Christa McAuliffe Fellowships Awards; and, Advanced Placement Fees by section 1545 of the Higher Education Amendment of 1992.



Disadvantaged / Disabled Student Support Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
EducationExcellenceFund	\$ 28,634,196	\$ 10,525,580	\$ 10,525,580	\$ 10,525,580	\$ 11,976,172	\$ 1,450,592

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,522,064	\$ 413,099,204	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (106,320)	\$ (106,320)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for Special Education.
\$ (100,000)	\$ (100,000)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount eliminates funding for Very Special Arts Program.
\$ 0	\$ 86,335,793	0	Increases in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program: increases for Title I, Language Acquisitions and Special Education; decreases for Refugee Impact, Advanced Placement Fees. Robert Byrd Scholarships and Learn and Serve.
\$ 0	\$ 1,450,592	0	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference December 2004.
\$ 19,443,899	\$ 19,443,899	0	Increase in State General Fund for LA4 Program
\$ 39,759,643	\$ 520,123,168	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 39,759,643	\$ 520,123,168	0	Base Executive Budget FY 2005-2006
\$ 39,759,643	\$ 520,123,168	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.



Other Charges

Amount	Description
Other Charges:	
\$2,926,820	Special Education (State)
\$36,832,823	LA4 (SGF)
\$17,251,569	LA4 PreK Program - TANF (IAT-DSS)
\$11,976,172	Education Excellence Fund - Tobacco Trust
\$257,981,729	Title 1 - Flow-through to local education agencies
\$1,653,628	Title 7 - Language Instruction for LEP
\$184,491,472	Federal IDEA -B (Basic Grant) funds passed through to Local Education Agencies for the excess cost of special education and related services to children and youth ages 3-21 with disabilities in accordance with State Plan; Federal IDEA -B (Preschool Grant)
\$648,924	Robert Byrd Scholarships: Federal funds for scholarships, given on a merit basis, to eligible recipients
\$33,392	Christa McAuliffe Awards: Federal funds awarded to outstanding educators for use in professional development, study or programs designed to improve local education
\$216,053	Refugee Impact Grant
\$514,012,582	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$696,396	Special Education-Louisiana School for the Deaf
\$804,729	Special Education-Louisiana School for the Visually Impaired
\$645,174	Special Education-Louisiana Special Education Center
\$615,058	Office of the Lt. Governor
\$2,559,538	Special Education-Special School District 1
\$701,818	Department of Public Safety & Corrections - Neglected and Delinquent Students
\$87,873	Dixon Correctional Institute
\$6,110,586	SUB-TOTAL INTERAGENCY TRANSFERS
\$520,123,168	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- (KEY) Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP 21 or GEE 21 test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test.**

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.2: To improve the reading and math skills of every student by high school graduation. Objective 1.5: To raise minority achievement levels to close the gap between minorities and whites at all levels of education.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test (LAPAS CODE - 15820)	36.9%	51.5%	36.9%	36.9%	47.4%	47.4%
Performance At Continuation Budget Level FY2005-2006: NCLB requires that our ELA & math status goals progressively increase until 2014. Our 1st incremental increase starts after 2004-2005 school year.							
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP 21 or GEE 21 test (LAPAS CODE - 15821)	30.1%	51.2%	30.1%	30.1%	41.8%	41.8%
Performance At Continuation Budget Level FY2005-2006: NCLB requires that our ELA & math status goals progressively increase until 2014. Our 1st incremental increase starts after 2004-2005 school year.							
K	Percentage of Title I schools that make adequate yearly progress as defined by NCLB (LAPAS CODE - 15822)	91.0%	87.0%	91.0%	91.0%	90.0%	90.0%
K	Percentage of paraprofessionals in Title I schools meeting the highly qualified paraprofessional requirements in NCLB (LAPAS CODE - 15835)	25.0%	37.0%	25.0%	25.0%	75.0%	75.0%
Actual Yearend Performance FY2003-2004 and Performance At Continuation Budget Level FY2005-2006: Documentation from districts submitted in the consolidated application indicated that the percent of highly qualified paraprofessionals is higher than expected.							

2. (KEY) Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 28.2% of the at-risk four-year olds.

Louisiana: Vision 2020 Link: Goal One Education: Objective 1.1: To have every child ready to learn by the start of kindergarten.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for enhancements in health/education of children including Pre-K for at-risk 4 year olds; LaCHIP; school-based rural, primary clinics; early childhood intervention; and assistance to schools under the Accountability program.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Percentage of at-risk children served (LAPAS CODE - 13362)	20.70%	19.60%	20.20%	20.70%	33.24%
Performance At Executive Budget Level FY 2005-2006: This figure represents a \$19.4M increase in State General Fund and an estimated 41,635 at-risk population to be served.						
K	Number of at-risk preschool children served (LAPAS CODE - 13363)	8,119	7,959	9,841	9,841	13,841
Performance At Executive Budget Level FY 2005-2006: This figure represents a \$20,000,000 (36%) increase in funding.						
S	Number of at-risk preschool children served by before and after 4-hour programs (LAPAS CODE - 20193)	2,021	1,956	2,021	2,021	2,021
Note: This indicator includes students in the 6 hour program and in the before and after school program. There may be some double counting because some of the same students in the before and after program may also be in the 6 hour program. At the same time, there are students in the before and after program that are not in the LA4 numbers but are served in other programs, i.e., Starting Points, Title I.						
Actual Yearend Performance FY 2002-2003: The actual 2002-2003 counts based upon 4th quarter performance indicator report.						
S	Number of at-risk preschool children served by instructional 6-hour programs (LAPAS CODE - 20194)	7,820	6,003	7,820	7,820	11,820
Actual Yearend Performance FY 2003-2004: Based upon May 30, 2004 end of the year reports submitted by LEA's.						



3. (KEY) Through Special Education - State and Federal Program Activity, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator Name	Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Standard as Initially Appropriated FY 2004-2005	Performance Standard FY 2004-2005	Continuation Budget Level FY 2005-2006	At Executive Budget Level FY 2005-2006
K	Percentage of LEAs and Type 2 Charter Schools having approvable LEA applications (LAPAS CODE - 13895)	100%	100%	100%	100%	100%	100%
Note: Criteria for review will include self review monitoring results and corrective actions as appropriate. Collected Annually.							
K	Percent of eligible IDEA population ages 3 to 21 served in Extended School Year Program (ESYP) (LAPAS CODE - 13896)	82.7%	80.0%	80.0%	80.0%	80.0%	80.0%

4. (KEY) Through the Special Education - State and Federal Programs activity, to increase student performance and participation of special education students in statewide assessment so that 90% of the eligible special education student population participate.

'Louisiana: Vision 2020 Link: Goal One Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of eligible special education students tested by CRT and NRT tests (LAPAS CODE - 9647)	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY2003-2004: Data available in the second quarter for FY2004-2005							
K	Percentage of students with disabilities, ages 14-21, exiting with a diploma (LAPAS CODE - 9648)	20.7%	19.6%	20.2%	20.7%	20.7%	20.7%
K	Percent of children served, IDEA B who are at or above the proficient level in ELA and/or Math at the 4th grade level (LAPAS CODE - new)	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%
Performance At Continuation Budget Level FY 2004-2005: Existing performance standard (03-04) of 51.64% included only 4th grade ELA, approaching basic and above. Performance standard for 04-05 (30%) is based on proficiency level which no longer included approaching basic. The change in the definition of proficient ensures consistency with NCLB and the State Accountability System.							



681_2000 — Quality Educators



Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; [Teacher Payments] Program Authorization: R.S. 17:3601-3661; 17:21-22; 36:649; Program Authorization: R.S. 36:649 (e)

Program Description

The Quality Educators Subgrantee Program encompasses Professional Improvement Program (PIP), Professional Development/Innovative, Educational Personnel Tuition Assistance, and Class Size Reduction activities that are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.

The mission of the Quality Educators Program is to provide resources, services and assistance to Local Education Agencies, teachers, and administrators to improve the quality and competency of educational personnel.

The goals of the Quality Educators Subgrantee Program are:

- To ensure that PIP participants are paid correctly and in a timely manner.
- To flow funds to locals to improve the knowledge and skills of school personnel and develop highly qualified teachers.

Quality Educators Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,871,284	\$ 27,881,002	\$ 27,881,002	\$ 28,697,277	\$ 25,727,164	\$ (2,153,838)
State General Fund by:						
Total Interagency Transfers	3,982,618	4,324,916	4,324,916	4,324,916	4,503,282	178,366
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	63,407,501	66,364,456	66,364,456	66,364,456	73,309,821	6,945,365
Total Means of Financing	\$ 92,261,403	\$ 98,570,374	\$ 98,570,374	\$ 99,386,649	\$ 103,540,267	\$ 4,969,893
Expenditures & Request:						



Quality Educators Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	92,261,403	98,570,374	98,570,374	99,386,649	103,540,267	4,969,893
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 92,261,403	\$ 98,570,374	\$ 98,570,374	\$ 99,386,649	\$ 103,540,267	\$ 4,969,893
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with General Fund, Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) allocated by the Board of Elementary and Secondary Education.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,881,002	\$ 98,570,374	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(128,290)	(128,290)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for LINCIS.
(175,467)	(175,467)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for Professional Accountability.
(55,500)	(55,500)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to fewer applicants and to allocations not being drawn by the local school districts for paraprofessionals.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,945,365	0	Increases in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program: increases for Title 2 and Math and Science Partnerships; decrease for Title 5.
0	178,366	0	Aligns 8(g) budget authority from BESE in program: increase for LINC'S, decreases for Louisiana First and Local Teacher Quality Program.
1,115,000	1,115,000	0	Increase for nationally certified teachers. This increase reflects an increase from 337 to 560 certified teachers for the \$5,000 stipend.
(185,005)	(185,005)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives.
(17,644)	(17,644)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents a 4% reduction for school psychologists. Fewer than projected psychologists qualified for the stipend.
(2,631,932)	(2,631,932)	0	Decrease in Professional Improvement Program (PIP) - \$608,725 due to reduced numbers of teachers participating in program in FY 2004-2005; \$608,724 reverted in FY2003-2004 due to fewer teachers than projected; further reduction of \$1,414,483 per revised estimates for FY2006.
(75,000)	(75,000)	0	Louisiana Initiative for Education.
\$ 25,727,164	\$ 103,540,267	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 25,727,164	\$ 103,540,267	0	Base Executive Budget FY 2005-2006
\$ 25,727,164	\$ 103,540,267	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$18,364,679	Professional Improvement Program (PIP) payments to local school districts (State)
\$144,500	Paraprofessionals: State general fund for tuition reimbursement of currently employed paraprofessionals seeking teaching certification (State)
\$468,468	Teach for America (State)
\$2,800,000	National Teacher Certification Stipends (State)
\$939,995	National School Counselor Certification Stipends (State)



Other Charges (Continued)

Amount	Description
\$399,856	National School Psychologists Certification Stipends (State)
\$1,763,840	Professional Accountability: Louisiana Teacher Assistance and Assessment Program (State)
\$597,040	LINCS (State)
\$1,450,000	8(g) LINCS/INCLASS flow-through for professional development (IAT)
\$345,000	8(g) Blue Ribbon Teacher Assistance - to identify, design, and implement a system of induction practices for new teachers during their first year (IAT)
\$2,708,282	Local Teacher Quality Program (IAT)
\$62,624,233	Title 2 - Flow-through to local education agencies-Improving Teacher Quality State Grants (Federal)
\$5,357,885	Title 5 - Innovative Professional Development (Federal)
\$1,075,191	Class Size Reduction (Federal)
\$4,100,116	Math and Science Partnerships (Federal)
\$103,139,085	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$127,876	Special School Districts #1
\$66,391	Louisiana School for the Deaf
\$34,865	Louisiana School for the Visually Impaired
\$155,432	Louisiana Department of Public Safety & Corrections
\$10,209	Special Education Center in Alexandria
\$6,409	Louisiana School for Math, Science and the Arts
\$401,182	SUB-TOTAL INTERAGENCY TRANSFERS
\$103,540,267	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- (KEY) Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.**

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 21,354,250	\$ 20,745,525	\$ 21,354,250	\$ 21,354,250	\$ 20,745,525	\$ 18,722,318
	Performance At Executive Budget Level FY2005-2006: Based on fewer participants in program.						
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,676	\$ 1,628	\$ 1,676	\$ 1,676	\$ 1,628	\$ 1,628
	Actual Yearend Performance FY 2003-2004: This figure reflects the actual salary increment.						
K	Number of remaining PIP participants (LAPAS CODE - 5734)	13,100	12,743	13,100	13,100	12,743	11,501

2. (KEY) The Quality Educator Subgrantee funds flow-through program will by 2005-2006 ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA) will be taught by highly qualified teachers as exhibited by 78% of classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Louisiana: Vision 2020 Link: Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
	K Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1) C (viii) of the ESEA. (LAPAS CODE - 15544)	76%	80%	76%	76%	78%
	Note: This is the representative language for these indicators for teacher quality based on the NCLB requirements.					
	K Number of teachers and principals provided professional development with Title II funds (LAPAS CODE - 15538)	26,000	39,730	26,000	26,000	40,000
	Actual Yearend Performance FY 2003-2004 and Performance At Continuation Budget Level 2005-2006: Demand for professional development has risen due to NCLB requirements and a new licensure structure that specifies professional development to renew teaching certificates.					
	K Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15539)	55%	7%	10%	10%	4%
	Note: In accordance with BESE Funding Priorities. Actual Yearend Performance FY 2003-2004: This data reflects the number of eligible agencies.					
	K Number of teachers provided professional development with Local Teacher Quality Block Grant funds (LAPAS CODE - 15540)	250	1,186	250	250	2,000
	Note: In accordance with BESE Funding Priorities Actual Yearend Performance FY 2003-2004 and Performance At Continuation Budget Level FY 2005-2006: Districts are using their 8 (g) LTQ funds to assist their teachers to take courses to become certified before providing high quality professional development.					
	K Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15541)	95%	99%	98%	98%	98%
	K Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds (LAPAS CODE - 15542)	5,500	4,171	5,500	5,500	4,200
	Actual Yearend Performance FY 2003-2004: The use of a variety of funding sources has reduced the dependency on one specific program. Also, increased college tuition reduced the number of teachers participating.					



3. (KEY) Through the Professional Development activity, to provide professional development opportunities to local school districts in the implementation, tracking, and facilitation of continuing learning units (CLUs) activities, such that 600 district personnel participate.

Louisiana: Vision 2020 Link: Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
						Performance At Executive Budget Level
K	Number of district personnel who will receive training in the implementation, tracking, and facilitation of continuing learning units (CLUs) (LAPAS CODE - 20208)	Not Applicable	Not Applicable	210	210	600

Performance At Continuation Budget Level FY 2005-2006: The previous Performance Standard (210) was estimated before the implementation, tracking, and facilitation of Continuing Learning Units (CLUs) began. Since that time the federal definition of "Highly Qualified Teacher" has caused an increase in the amount of teachers required to implement and track CLUs. The Performance Standard for FY 2005-2006 will be increased to 600 to reflect the current demand.



681_3000 — Classroom Technology



Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2:R.S. 36:647; R.S. 17:21-27; R.S. 36:649 (e)

Program Description

The Classroom Technology Subgrantee Program involves the Technology and NCLB activities which are designed to increase the use of technology and computers in the Louisiana public school systems.

The mission of the Classroom Technology Program is to provide funds to locals to integrate technology into the delivery of educational services.

The goal of the Classroom Technology Subgrantee Program is:

- To flow funds to locals to improve technology infrastructure and teacher quality to use technology in instruction.

Classroom Technology Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 361,224	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ (50,000)
State General Fund by:						
Total Interagency Transfers	989,219	1,078,786	1,078,786	1,382,219	1,382,219	303,433
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,591,055	13,638,341	13,638,341	13,638,341	15,040,511	1,402,170
Total Means of Financing	\$ 12,941,498	\$ 14,767,127	\$ 14,767,127	\$ 15,020,560	\$ 16,422,730	\$ 1,655,603
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Classroom Technology Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	12,941,498	14,767,127	14,767,127	15,020,560	16,422,730	1,655,603
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,941,498	\$ 14,767,127	\$ 14,767,127	\$ 15,020,560	\$ 16,422,730	\$ 1,655,603
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) allocated by the Board of Elementary and Secondary Education. The Federal Funds are derived from the Title 3 Technology Literacy Challenge Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 50,000	\$ 14,767,127	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	1,402,170	0	Increases in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program: increases for NCLB Title 2 State and Local Technology Grants.
0	303,433	0	Increase in 8(g) funds from BESE for Louisiana Virtual School to align grants with January approved awards.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(50,000)	(50,000)	0	Computer equipment in Orleans Parish classrooms.
\$ 0	\$ 16,422,730	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 16,422,730	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 16,422,730	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$435,519	Distance Learning (IAT)
\$15,034,585	NCLB Title II State & Local Technology Grants (Federal)
\$15,470,104	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$946,700	Distance Learning: Instruction throughout the year in basic and advanced courses via a satellite network operated in cooperation with LPB or live interactive telelearning provided by instructors of LSMSA
\$5,926	Special School Districts #1
\$952,626	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,422,730	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

1. (KEY) Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 40% of teachers are qualified to use technology in instruction.

Louisiana: Vision 2020 Link:Goal One : Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
						Performance At Executive Budget Level FY 2005-2006
K	Percentage of teachers who are qualified to use technology in instruction (LAPAS CODE - 8524)	40%	9%	40%	40%	40%
Actual Yearend Performance FY 2003-2004: The new NCLB standard for teacher competencies in technology is more stringent and the department anticipates a smaller percentage of teachers to meet the standard. Performance Standard As Initially Appropriated FY 2004-2005, Existing Performance Standard FY 2004-2005, and Existing Performance Standard FY 2004-2005: The newly designed survey instrument is more accurate and less subjective.						

2. (KEY) Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 94% of the schools maintaining access to the Internet and 90% of the classrooms connected to the Internet.

Louisiana: Vision 2020 Link:Goal One : Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students to each multimedia computer (LAPAS CODE - 8544)	7	5	7	7	7	7
	Actual Yearend Performance FY 2003-2004: State technology funding provided for substantial technology purchases, therefore the the student-to-computer ratio improved more than anticipated.						
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	94.0%	96.0%	94.0%	94.0%	94.0%	94.0%
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	75.0%	90.0%	75.0%	75.0%	90.0%	90.0%



681_4000 — School Accountability and Improvement



Program Authorization: Goals 2000; R.S 17:3971-4001 Act 18 for the 1997 Regular Session; R.S. 36:649(e); R.S Act 18 for the 1997 Regular Session

Program Description

The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.

The mission of the School Accountability and Improvement Subgrantee Program is to provide specific flow-thru funding for schools to identify strengths and weaknesses and to focus efforts to improve schools.

The goals of the School Accountability and Improvement Subgrantee Program are:

- To flow funds through to locals for use in reading, mathematics and early intervention for students with difficulties.
- To flow funds through to locals to raise student proficiency levels.

School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 56,338,370	\$ 61,386,140	\$ 61,386,140	\$ 62,498,989	\$ 57,582,123	\$ (3,804,017)
State General Fund by:						
Total Interagency Transfers	1,162,155	3,203,037	3,203,037	1,723,432	1,723,432	(1,479,605)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,765,606	1,112,849	1,112,849	0	0	(1,112,849)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,121,466	42,412,211	42,412,211	42,412,211	54,789,687	12,377,476
Total Means of Financing	\$ 81,387,597	\$ 108,114,237	\$ 108,114,237	\$ 106,634,632	\$ 114,095,242	\$ 5,981,005
Expenditures & Request:						

School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	81,387,597	108,114,237	108,114,237	106,634,632	114,095,242	5,981,005
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 81,387,597	\$ 108,114,237	\$ 108,114,237	\$ 106,634,632	\$ 114,095,242	\$ 5,981,005
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include 8(g) allocated by the Board of Elementary and Secondary Education; and, the America Reads Challenge Grant. Federal Funds are derived from the following sources: Title 10-Charter Schools; Title 1 Comprehensive School Reform Demonstration; Reading Excellence Grant; and, the Louisiana Education Achievement and Results Now (LEARN), Goals 2000 Educate America Act.

School Accountability and Improvement Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
School and District Accountability Rewards Fund	\$ 265,606	\$ 2,452	\$ 2,452	\$ 0	\$ 0	\$ (2,452)
Louisiana Charter School Startup Loan Fund	0	1,107,542	1,107,542	0	0	(1,107,542)
Academic Improvement Fund	1,500,000	2,855	2,855	0	0	(2,855)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 61,386,140	\$ 108,114,237	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	2,000	0	Increase in 8(g) funds from BESE for Foreign Language to align grants with January approved awards and split between agencies.
0	232,068	0	Increase in 8(g) funds from BESE for Pre-K State Reading Program to align grants with January approved awards.
0	(680,000)	0	Non-recurs excess budget authority from Lt. Governor's Office for Louisiana Literacy Corp due to discontinuance of the program.
(607,111)	(607,111)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for K-3 Reading and Math Program.
(49,312)	(49,312)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for Louisiana Geography Alliance Program.
(409,719)	(409,719)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for GEE 21 Tutoring.
(3,026,798)	(3,026,798)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. The department has chosen to eliminate School Improvement grants in Subgrantee Assistance to use funds for other reforms and initiatives.
0	12,377,476	0	Increases in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program: increases for Reading First and Comprehensive School Reform Grants; decreases for NCLB Charter Schools and School Renovation Grants.
0	(1,033,673)	0	Decreases 8(g) funding from BESE for Superior Textbooks to align with January approved grant awards.
2,855	0	0	Means of financing substitution to replace one time revenue from the Academic Improvement Fund with State General Fund for LEAP 21 High Stakes Remediation Program, as the balance for those funds will be depleted for FY2006.
2,452	0	0	Means of financing substitution to replace one time revenue from the School and District Accountability Rewards Fund with State General Fund for K-12 Rewards, as the balance for those funds will be depleted for FY2006.
1,107,542	0	0	Means of financing substitution replacing one time revenue from the Charter School Startup Loan Fund with State General Fund for support of K-3 Reading and Math Initiative, as the balance for those funds will be depleted for FY2006.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(823,926)	(823,926)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for High Stakes Remediation and LEAP 21 Tutoring.
\$ 57,582,123	\$ 114,095,242	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 57,582,123	\$ 114,095,242	0	Base Executive Budget FY 2005-2006
\$ 57,582,123	\$ 114,095,242	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$12,010,006	K-3 Reading & Math: General fund to local education agencies to improve reading and math skills for all student in grades K-3 (State)
\$4,669,291	K-12 Rewards (State)
\$22,253,524	Type 2 Charter Schools (State)
\$10,422,742	High Stakes Remediation (State)
\$5,670,075	LEAP 21 Tutoring Program (State)
\$2,253,153	GEE 21 Tutoring (State)
\$620,985	Multisensory Language 8(g)
\$542,136	Superior Textbooks 8(g): Funds provided to local school systems and approved non-public schools to purchase textbooks, library books and reference materials
\$82,000	Foreign Language 8(g): Programs for teacher in-service, curriculum development and related services for the foreign language model program
\$392,945	PreK- State Reading program 8(g)
\$30,533,415	Reading First State Grant (Federal)
\$10,938,226	Title 1 Comprehensive School Reform Demonstration: Flow-through of federal funds to local education agencies (Federal)
\$10,539,404	School Renovation Grant (Federal)
\$1,389,321	Title 10 (Federal)
\$112,317,223	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$1,389,321	Board of Elementary and Secondary Education
\$82,695	Special Education-Louisiana School for the Deaf
\$71,754	Special Education-Louisiana School for the Visually Impaired
\$1,183	Louisiana School for Math, Science and the Arts
\$69,446	Special Education-Louisiana Special Education Center
\$81,620	Special Education-Special School District 1
\$82,000	Council of Development of French International Language
\$1,778,019	SUB-TOTAL INTERAGENCY TRANSFERS
\$114,095,242	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- (KEY) Through the High Stakes Remediation LEAP21/GEE21 Remediation activity, to support accelerated learning for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics such that 45% of students scored within acceptable ranges on state or local level assessments in English or mathematics.**

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs (LAPAS CODE - 9661)	45%	50%	45%	45%	45%	45%
Actual Yearend Performance FY 2003-2004: LEAP 21 Tutoring Program provides accelerated learning for first time 4th and 8th grade students as well as remediation for repeating 4th and 8th grade students.							
K	Eligible fourth grade students who scored acceptable (LAPAS CODE - new)	Not Applicable	Not Applicable	13,000	13,000	13,000	13,000
K	Eligible eighth grade students who scored acceptable (LAPAS CODE - new)	Not Applicable	Not Applicable	15,000	15,000	15,000	15,000

2. (KEY) Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 74% of second and third graders assessed in the fall will read on or above grade level.

'Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
	K Percent of participating 2nd and 3rd grade students reading on or above grade level (LAPAS CODE - 5762)	74.0%	73.7%	74.0%	74.0%	74.0%
	K Number of students receiving targeted assistance (LAPAS CODE - 5763)	63,000	57,589	63,000	63,000	63,000
	Actual Yearend Performance FY 2003-2004: The new requirements restrict the number of students in an intervening group to no more than 6. This impacts the number of students that can be served.					
	K Number of students assessed statewide (LAPAS CODE - 5764)	110,000	106,903	110,000	110,000	110,000
	Actual Yearend Performance FY 2003-2004: All students must be assessed according to Act 450.					

3. (KEY) Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 25% of the K-3 students in Reading First Schools will score on grade level of Reading First Assessments.

'Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: No baseline can be developed until the grant is received from USDOE. This objective and indicator are being presented to show the initial efforts / progress of this initiative within the guidance that is currently available for NCLB. Values are not currently available.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments (LAPAS CODE - new)	Not Applicable	Not Applicable	10%	10%	25%	25%
K	Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs (LAPAS CODE - 15839)	70	107	70	70	103	103
Actual Yearend Performance FY 2003-2004: With the encouragement and technical assistance provided by Department staff, interest in participation increased significantly.							
K	Number of districts receiving services through Reading First funding (LAPAS CODE - new)	Not Applicable	Not Applicable	32	32	69	69



681_5000 — Adult Education



Program Authorization: R.S. 17:14; Workforce Investment Act (P.L. 105-200); Adult Education Act (P.L. 100-297)

Program Description

The Adult Education Subgrantee Program provides financial assistance to state and local agencies to offer basic skills instruction, GED test preparation, and literacy services to eligible adults.

The mission of the Adult Education Subgrantee Program is to provide flow thru funds to assist adults in becoming literate, obtaining knowledge and skills necessary for employment and self-sufficiency, obtaining the education skills necessary to become full partners in their children's education, and in completing his/her secondary school education.

The goal of the Adult Education Subgrantee Program is to provide flow through funds to local school systems, community-based organizations, public and private non-profit agencies, postsecondary institutions, and literacy organizations as demonstrated by an increase in population served, student attendance hours, and certified teachers.

Adult Education Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,647,138	\$ 5,251,300	\$ 5,251,300	\$ 5,251,300	\$ 5,251,300	\$ 0
State General Fund by:						
Total Interagency Transfers	5,345,287	1,746,250	1,746,250	1,406,250	1,591,250	(155,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,975,404	9,326,221	9,326,221	9,326,221	7,650,697	(1,675,524)
Total Means of Financing	\$ 17,967,829	\$ 16,323,771	\$ 16,323,771	\$ 15,983,771	\$ 14,493,247	\$ (1,830,524)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Adult Education Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,967,829	16,323,771	16,323,771	15,983,771	14,493,247	(1,830,524)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,967,829	\$ 16,323,771	\$ 16,323,771	\$ 15,983,771	\$ 14,493,247	\$ (1,830,524)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers include 8(g) funds from BESE. The federal Funds are provided by the Adult Education Act, Public Law 100-297.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,251,300	\$ 16,323,771	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(1,675,524)	0	Decrease in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes a decrease for Adult Education State Grants.
0	185,000	0	Increase in 8(g) funds from BESE for High School Reform Initiative to align grants with January approved awards.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(340,000)	0	Non-recurs excess 8(g) authority from BESE for Jobs for Louisiana Graduates (JLG).
\$ 5,251,300	\$ 14,493,247	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,251,300	\$ 14,493,247	0	Base Executive Budget FY 2005-2006
\$ 5,251,300	\$ 14,493,247	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$4,786,462	Basic Literacy, Family Literacy and Workplace Literacy - allocations to local education agencies, non-profit organizations and institutions to support basic skills operation, GED test preparation and literacy training to eligible adults (State)
\$450,000	Jobs for Louisiana Graduates (SGF)
\$185,000	High School Reform Initiative- 8(g)
\$1,406,250	S.T.E.P. Program (IAT-DSS)
\$7,553,948	Allocations to local education agencies, non-profit organizations and institutions to support basic skills operation, GED test preparation and literacy training to eligible adults (Federal)
\$14,381,660	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$111,587	Department of Public Safety & Corrections
\$111,587	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,493,247	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

1. (KEY) Through the Adult Education activity, maintain services provided as demonstrated by 5% enrollment of eligible populations and 32% of teachers certified in adult education.

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
						Performance At Executive Budget Level FY 2005-2006
K	Percentage eligible population enrolled (LAPAS CODE - 5733)	5.0%	3.5%	5.0%	5.0%	5.0%
Actual Yearend Performance FY 2003-2004: This amount is mid-year data, with year-end data available later this fall. Performance At Continuation Budget Level FY 2005-2006: Department of Education comment: Because the eligible population is almost one million and funding doesn't match the increase in expectations under Workforce Investment Act (WIA) - the choice is to do a better job with the 5% of the population the Adult Education Program serves.						
K	Percentage of full-time/ part-time teachers certified in adult education (LAPAS CODE - 9665)	32.0%	30.0%	32.0%	32.0%	32.0%
Actual Yearend Performance FY 2003-2004: This amount is mid-year data, with year-end data available later this fall.						

2. (KEY) Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35% of the students enrolled completing an educational functioning level and 50% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. Objective 1.11: To Increase workforce participation rates among traditionally underutilized sources of workers.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of students to complete an educational functioning level (LAPAS CODE - 13928)	35.0%	24.0%	35.0%	35.0%	35.0%	35.0%
Actual Yearend Performance FY 2003-2004: This data is estimated at this time. Actual data will be reported as a prior year actual.							
Note and Performance At Continuation Budget Level FY 2005-2006: Educational functioning levels cover, on average, 3 grade levels; therefore, the percentages reflect that.							
K	Percentage entered other academic or vocational-educational programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains (LAPAS CODE - 9669)	14.0%	17.0%	50.0%	50.0%	50.0%	50.0%
Actual Yearend Performance FY 2003-2004: This data is estimated at this time. Actual data will be reported as a prior year actual.							
Performance At Continuation Budget Level FY 2005-2006: Performance standard reflects achievement for those students listing this as a goal and aligns with national reporting standards.							



681_6000 — School and Community Support



Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; National School Lunch Act of 1946; Child Nutrition Act of 1996, as amended; Article VIII, Sec. 2 of La. Constitution; R.S. 36:647; R.S. 17:21-27; Act 18 of the 1997 Regular Session

Program Description

The School and Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.

The mission of the School and Community Support Subgrantee Program is to provide timely and appropriate flow through funding levels to assure the provision of high quality support and services to all communities and schools participating.

The goals of the School and Community Support Subgrantee Program are:

- To flow funds through to locals to provide access to services for eligible clients.
- To flow funds through to locals to provide access to community based tutorial services.
- To flow funds through to locals to provide access to safe & drug free schools programs.
- To flow funds through to locals to provide services to 100% of eligible clients in the Food & Nutrition activity.
- To flow funds through to locals to provide a safe academically enriched out-of-school/after school environment programs.

School and Community Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,957,469	\$ 2,971,098	\$ 2,971,098	\$ 2,236,098	\$ 2,099,518	\$ (871,580)
State General Fund by:						
Total Interagency Transfers	27,365,136	28,198,461	28,198,461	28,198,461	28,198,461	0



School and Community Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	278,746,681	273,973,727	273,973,727	293,973,727	291,843,146	17,869,419
Total Means of Financing	\$ 313,069,286	\$ 305,143,286	\$ 305,143,286	\$ 324,408,286	\$ 322,141,125	\$ 16,997,839
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	313,069,286	305,143,286	305,143,286	324,408,286	322,141,125	16,997,839
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 313,069,286	\$ 305,143,286	\$ 305,143,286	\$ 324,408,286	\$ 322,141,125	\$ 16,997,839
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Funds, Interagency Transfers and Federal Funds. Federal Funds are derived from the following sources: Title 1 Migrant, Part C of the Elementary and Secondary Education Act; Title 4 Safe and Drug Free Schools and Communities, as authorized by the Elementary and Secondary Education Act of 1965, amended by Improving America's Schools Acts of 1994; the National School Lunch Act of 1946; and the Child Nutrition Act of 1966.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,971,098	\$ 305,143,286	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	210,619	0	Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Family Daycare Homes.
0	39,737	0	Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Adult Daycare Food Program.
0	4,769,217	0	Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Child Care Food Program.
0	(19,573)	0	Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Summer Food Program.
0	9,877,480	0	Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in School Lunch Program.
0	4,756,615	0	Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in School Breakfast Program.
0	370,568	0	Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in School Snacks Program.
0	(4,663)	0	Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Special Milk Program.
(28,621)	(28,621)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for Home Instruction for Parents of Preschool Youngsters (HIPPY).
(107,959)	(107,959)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for Community Based Tutorial Program.
0	(2,130,581)	0	This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program.
(150,000)	(150,000)	0	HIPPY Program in Pointe Coupee.
(170,000)	(170,000)	0	Project PASS and PAX 22.
(200,000)	(200,000)	0	St. Mary's Residential Training School.
(100,000)	(100,000)	0	Socialization Services, Inc.
(20,000)	(20,000)	0	Shady Grove Missionary Baptist Church.
(50,000)	(50,000)	0	Urban Support Agency.
(45,000)	(45,000)	0	pilot program to establish a baseline assessment of students' physical fitness.
\$ 2,099,518	\$ 322,141,125	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,099,518	\$ 322,141,125	0	Base Executive Budget FY 2005-2006
\$ 2,099,518	\$ 322,141,125	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$507,497	Home Instruction Program for Parents of Preschool Youngsters (HIPPY): State general fund to provide in-home early childhood education for 3, 4 and 5 year old students and to train mothers (State)
\$1,592,021	Church-based Tutorial Network: flow-through to churches and non-profit organizations to provide after school tutoring for students in need of academic assistance parents to become good first teachers (State)
\$128,000	HIPPY (IAT)
\$5,225,000	Teen Pregnancy Program - TANF- DSS (IAT)
\$9,025,000	After School Education Enrichment Program - TANF- DSS (IAT)
\$13,820,461	Carl Perkins agreement with LCTCS to handle the Elementary portion of the Federal funds within the Department of Education (IAT)
\$2,255,637	Title I Migrant - Flow-through to local education agencies (Federal)
\$8,210,630	Title IV - flow-through to local education agencies to strengthen programs to prevent violence and the illegal use of alcohol, tobacco and drugs (Federal)
\$3,655,477	21st Century Community Learning Centers (Federal)
\$2,005,242	Rural Education Initiative (Federal)
\$209,949,760	School Food and Nutrition (Federal)
\$64,978,808	Child and Adult Food and Nutrition (Federal)
\$321,353,533	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$55,000	Southeast Hospital
\$103,641	Special Education-Louisiana School for the Deaf
\$612,863	Department of Public Safety & Corrections
\$6,500	Special Education-Louisiana Special Education Center
\$1,500	Metropolitan Development Center
\$8,088	Special Education-Special School District 1
\$787,592	SUB-TOTAL INTERAGENCY TRANSFERS
\$322,141,125	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

1. (KEY) Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.1: To have every child ready to learn by the start of kindergarten.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
						Performance At Executive Budget Level FY 2005-2006
K	Completion rate of Louisiana HIPPY families (LAPAS CODE - 5777)	85%	95%	85%	85%	85%
Yearend Performance Standard FY 2003-2004, Performance Standard As Initially Appropriated FY 2004-2005, Performance At Continuation Budget Level FY 2005-2006: Louisiana aligns state benchmarks to the national benchmark of 85% set by HIPPY USA. The department chooses to continue to align with national standards, but strives to have the highest level of completion of LA HIPPY families.						
K	Percentage of HIPPY children who successfully complete kindergarten (LAPAS CODE - 5778)	95%	95%	95%	95%	95%

2. (KEY) Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Community-Based Tutorial sites as verified by compliance monitoring.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of sites monitored for compliance (LAPAS CODE - 8537)	100%	100%	100%	100%	100%	100%
S	Number of students served (LAPAS CODE - 9671)	2,750	3,586	2,750	2,750	2,750	2,750
Note: The maximum enrollment for each Community-Based Program is 30 students; however, if programs serve 25 students, the are performing adequately. Because each program is having trouble employing certified teachers for \$15 per hour, most programs no longer can serve 30 children for the same funding as several years ago, so total served needs to drop to 2,750. In addition, 3 programs were closed, leaving only 119 programs with contracts to be monitored. Actual Yearend Performance FY 2003-2004: Demand for after school exceeds the resources. Some sites exceeded enrollment.							

3. (KEY) Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The Governor's Office, Regional Services Centers, and the Office of School and Community Support (OSCS) are involved in Title IV activities. This objective represents the OSCS portion of the process, review and approval of applications.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of LEA sites served operating in accordance with NCLB guidelines (LAPAS CODE - 8525)	82	76	79	79	79	79
Note: This number is composed of Local Education Agencies, Charter Schools, Special School District, School for the Hearing Impaired, and Department of Public Safety.							

4. (KEY) Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by the percentage of the week's menu of the sponsors monitored that meet USDA dietary requirements.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements (LAPAS CODE - new)	Not Applicable	Not Applicable	80.0%	80.0%	80.0%	80.0%
S	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	173,491,368	147,285,921	173,491,368	173,491,368	173,491,368	173,491,368
	Actual Yearend Performance FY 2003-2004: The Department of Education notes in LAPAS, "Variance is directly related to fluctuations in participation for lunch and breakfast at the local level."						
S	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	40,546,499	41,939,651	40,546,499	40,546,499	40,546,499	40,546,499

5. (KEY) As a result of the 21st Century Community Learning Center Program, parents and 8,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l			Performance Indicator Values			
		Yearend		Performance		
		Performance	Actual Yearend	Standard as	Existing	Performance At
	Performance Indicator	Standard	Performance	Initially	Performance	Continuation
	Name	FY 2003-2004	FY 2003-2004	Appropriated	Standard	Budget Level
				FY 2004-2005	FY 2004-2005	FY 2005-2006
				FY 2005-2006		Performance At Executive
						Budget Level
						FY 2005-2006
K	Number of students participating (LAPAS CODE - 15844)	4,000	5,792	4,000	4,000	8,000
	Actual Yearend Performance FY 2003-2004: This was the first year for the program and enrollment was underestimated.					



6. (KEY) The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 10,000 students receiving after school education services.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Number of students served by the after school education activity (LAPAS CODE - 13930)	7,000	13,000	7,000	7,000	10,000

Actual Yearend Performance FY 2003-2004: The department originally expected to receive \$6 million to fund this program but received a total of \$11.25 million.

Performance At Continuation Budget Level FY 2005-2006: Increase reflects growth of the program.



19D-682 — Recovery School District

Agency Description

The Recovery School District is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

The mission of the Recovery School District is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District based on the state's student academic standards.

The Recovery School District has only one program, the Recovery School District. Therefore, the mission and goal of the Recovery School District are the same as those listed for the Recovery School District in the program description.

Recovery School District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,025,808	\$ 1,025,808	\$ 1,028,493	\$ 991,388	\$ (34,420)
State General Fund by:						
Total Interagency Transfers	0	541,952	541,952	541,952	541,952	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 1,567,760	\$ 1,567,760	\$ 1,570,445	\$ 1,533,340	\$ (34,420)



Recovery School District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Recovery School District	\$ 0	\$ 1,567,760	\$ 1,567,760	\$ 1,570,445	\$ 1,533,340	\$ (34,420)
Total Expenditures & Request	\$ 0	\$ 1,567,760	\$ 1,567,760	\$ 1,570,445	\$ 1,533,340	\$ (34,420)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	2	2	2	2	0
Total FTEs	0	2	2	2	2	0



682_1000 — Recovery School District

Program Authorization: R.S. 17:10.5.

Program Description

The mission of the Recovery School District (RSD) Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD.

The goal of the Recovery School District (RSD) Program is to provide services to students based on the state's academic standards.

Recovery School District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,025,808	\$ 1,025,808	\$ 1,028,493	\$ 991,388	\$ (34,420)
State General Fund by:						
Total Interagency Transfers	0	541,952	541,952	541,952	541,952	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 1,567,760	\$ 1,567,760	\$ 1,570,445	\$ 1,533,340	\$ (34,420)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 174,000	\$ 175,537	\$ 176,121	\$ 2,121
Total Operating Expenses	0	0	60,000	60,000	33,459	(26,541)
Total Professional Services	0	0	10,000	10,000	2,000	(8,000)
Total Other Charges	0	1,567,760	1,317,760	1,318,908	1,317,760	0
Total Acq & Major Repairs	0	0	6,000	6,000	4,000	(2,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 1,567,760	\$ 1,567,760	\$ 1,570,445	\$ 1,533,340	\$ (34,420)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	2	2	2	2	0
Total FTEs	0	2	2	2	2	0



Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Recovery School District receives the state, local and federal per pupil funding amounts for any student enrolled in any school it manages, less capital outlay money and debt services. The local school district is required to transfer to BESE all eligible local dollars. If it does not do so, BESE has been given authority under the constitutional amendment to subtract an equivalent amount from the state MFP funds flowing to the local district. The local per pupil amount, the Interagency Transfers, will be withheld from the MFP funds and sent directly to the Recovery School District.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,025,808	\$ 1,567,760	2	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
584	584	0	Teacher Retirement Rate Adjustment
1,537	1,537	0	Group Insurance for Active Employees
6,000	6,000	0	Acquisitions & Major Repairs
(6,000)	(6,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(35,957)	(35,957)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives.
(584)	(584)	0	Retirement Funding from Other Line Items
\$ 991,388	\$ 1,533,340	2	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 991,388	\$ 1,533,340	2	Base Executive Budget FY 2005-2006
\$ 991,388	\$ 1,533,340	2	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	Reviewers for Type V Charter School Applications
\$2,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$775,808	Services rendered to schools transferred into the Recovery School District (SGF)
\$541,952	Services rendered to schools transferred into the Recovery School District (IAT)
\$1,317,760	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,317,760	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$4,000	Equipment for various purchases for new agency
\$4,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) (KEY) The Recovery School District will provide services to students based on state student standards, such that 50% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Test (CRT) and 45% of the students meet or exceed the 50th percentile on the state-approved Norm-Referenced Tests (NRT).**

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.2 : To improve the reading and math skills of every student by high school graduation.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of students who meet or exceed mastery performance levels on the criterion referenced tests in English language arts (LAPAS CODE - 20440)	50%	Not Applicable	50%	50%	50%	50%
K	Percentage of students who meet or exceed mastery performance levels on the criterion referenced tests in Math (LAPAS CODE - 20441)	45%	Not Applicable	45%	45%	45%	45%
K	Percentage of students who meet or exceed the 50th percentile on iLEAP (LAPAS CODE - 20442)	45%	Not Applicable	45%	45%	45%	45%
K	Percent of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20443)	75%	Not Applicable	75%	75%	75%	75%



19D-695 — Minimum Foundation Program



Agency Description

The Minimum Foundation Program is the mechanism by which all students in public elementary and secondary schools are assured of a minimum program of education. The funds for this purpose are equitably allocated according to a formula adopted by the State Board of Elementary and Secondary Education and approved by the Legislature.

The mission of the Minimum Foundation Program is to provide funding to local school districts for their public education system such that every student has an equal opportunity to develop to their full potential.

The goal of the Minimum Foundation Program is to maintain a state educational system that is a solid foundation for learning where all students reach challenging academic standards.

Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,200,533,576	\$ 2,396,043,572	\$ 2,396,043,572	\$ 2,468,333,301	\$ 2,459,487,494	\$ 63,443,922
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	209,401,199	215,453,103	215,453,103	215,453,103	214,196,110	(1,256,993)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	142,568,477	0	0	0	0	0
Total Means of Financing	\$ 2,552,503,252	\$ 2,611,496,675	\$ 2,611,496,675	\$ 2,683,786,404	\$ 2,673,683,604	\$ 62,186,929
Expenditures & Request:						
Minimum Foundation	\$ 2,552,503,252	\$ 2,611,496,675	\$ 2,611,496,675	\$ 2,683,786,404	\$ 2,673,683,604	\$ 62,186,929
Total Expenditures & Request	\$ 2,552,503,252	\$ 2,611,496,675	\$ 2,611,496,675	\$ 2,683,786,404	\$ 2,673,683,604	\$ 62,186,929
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



695_1000 — Minimum Foundation



Program Authorization: Article VIII, Section 13 of the La. State Constitution

Program Description

The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.

The goals of the Minimum Foundation Program are:

- To provide funding to local school districts to provide services to students.
- To provide funding to local school districts to provide classroom staffing.
- To provide funding to local school districts to provide resources and guidance.

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,200,533,576	\$ 2,396,043,572	\$ 2,396,043,572	\$ 2,468,333,301	\$ 2,459,487,494	\$ 63,443,922
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	209,401,199	215,453,103	215,453,103	215,453,103	214,196,110	(1,256,993)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	142,568,477	0	0	0	0	0
Total Means of Financing	\$ 2,552,503,252	\$ 2,611,496,675	\$ 2,611,496,675	\$ 2,683,786,404	\$ 2,673,683,604	\$ 62,186,929
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,552,503,252	2,611,496,675	2,611,496,675	2,683,786,404	2,673,683,604	62,186,929
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Minimum Foundation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,552,503,252	\$ 2,611,496,675	\$ 2,611,496,675	\$ 2,683,786,404	\$ 2,673,683,604	\$ 62,186,929
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Lottery Proceeds Fund and the Support Education in Louisiana First Fund.

Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Lottery Proceeds Fund	\$ 112,738,800	\$ 119,300,000	\$ 119,300,000	\$ 119,300,000	\$ 109,937,213	\$ (9,362,787)
Support Education In LA First Fund	96,662,399	96,153,103	96,153,103	96,153,103	104,258,897	8,105,794

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,396,043,572	\$ 2,611,496,675	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
61,820,631	61,820,631	0	This adjustment represents the increase allocation for 2.75% normal growth in the state and local base per pupil amount. This amount is based on the Education Estimating Conference adopted student growth numbers and sales and property tax revenue projections.
285,486	285,486	0	This adjustment represents the increase allocation for 2.75% normal growth in the state and local base per pupil amount for LSU Lab School.
80,812	80,812	0	This adjustment represents the increase allocation for 2.75% normal growth in the state and local base per pupil amount for SU Lab School.
14,300,000	0	0	Means of financing substitution to reflect the lottery base number as projected by the Revenue Estimating Conference on 12/15/04.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(8,105,794)	0	0	Means of financing substitution to replace Support Education in Louisiana First Funds with State General Fund based on Revenue Estimating Conference projections as of 12/15/04.
(2,337,213)	0	0	Means of financing substitution to replace State General Fund with Lottery Proceeds Collections from FY 04-05 recognized by the Revenue Estimating Conference on 12/15/04.
(2,600,000)	0	0	Means of financing substitution to replace State General Fund with Lottery Proceeds interest earned projections for calendar year 2006.
\$ 2,459,487,494	\$ 2,673,683,604	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,459,487,494	\$ 2,673,683,604	0	Base Executive Budget FY 2005-2006
\$ 2,459,487,494	\$ 2,673,683,604	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$2,673,683,604	Minimum Foundation Program
\$2,673,683,604	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$2,673,683,604	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2005-2006.



Performance Information

- 1. (KEY) To provide funding to local school boards, which provide services to students based on state student standards, such that 50% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the state approved Norm-Referenced Tests (NRT).**

Louisiana: Vision 2020 Link: Goal I: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l			Performance Indicator Values				
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in English Language Arts (LAPAS CODE - 8547)	50%	53%	50%	50%	50%	50%
Actual Yearend Performance FY 2003-04: This percentile includes both 4th and 8th grade results. The percentage was larger because the test was high stakes for students in both grades.							
K	Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in Math (LAPAS CODE - 8548)	45%	53%	45%	45%	45%	45%

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
	Actual Yearend Performance FY 2003-04: This percentile includes both 4th and 8th grade results. The percentage was larger because the test was high stakes for students in both grades.						
K	Percentage of students who meet or exceed the 50th percentile on the iLEAP (LAPAS CODE - 8549)	45%	49%	45%	45%	45%	45%
	Actual Yearend Performance FY 2003-04: Percentage is based on data, by grade level tested, of students scoring in the top two quarters on the NRT in 3rd, 5th, 7th, and 9th grades.						
K	Percent of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - New)	Not Applicable	Not Applicable	75%	75%	75%	75%

2. (KEY) To provide funding to local school boards, which provide classroom staffing, such that 90% of the teachers and principals will meet state standards.

Louisiana: Vision 2020 Link: Goal I: Objective 1:3: To have a highly qualified teacher in every classroom

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of certified classroom teachers employed, teaching within area of certification (LAPAS CODE - 8550)	86%	92%	86%	86%	90%	90%
	For this indicator, practitioner teachers were included in this count for the first time in 2003-2004 since they meet the NCLB definition of Highly Qualified Teachers.						
K	Percentage of classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
S	Percentage of principals certified in principalship (LAPAS CODE - 9672)	98%	100%	98%	98%	98%	98%

- 3. (KEY) To insure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	63	67	67	67	67	67
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	5	10	7	7	7	7
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.86	-0.91	-0.91	-0.91	-0.91	-0.91
A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.							
K	Number of schools not meeting MFP accountability definitions for growth and performance (LAPAS CODE - New)	Not Applicable	Not Applicable	400	400	400	400
Performance at Continuation Budget Level FY 2005-2006: Estimates 400 schools will potentially not meet definitions for growth and performance and maybe only one (1) district will offer choice. It is estimated that 200 students may opt for choice using the estimate of students transferring from the FY 03-04 Initial Budget Letter.							
K	Number of districts offering interdistrict choice (LAPAS CODE - New)	Not Applicable	Not Applicable	1	1	1	1
Performance at Continuation Budget Level FY 2005-2006: Estimates 400 schools will potentially not meet definitions for growth and performance and maybe only one (1) district will offer choice. It is estimated that 200 students may opt for choice using the estimate of students transferring from the FY 03-04 Initial Budget Letter.							
K	Number of students funded through MFP accountability program (LAPAS CODE - New)	Not Applicable	Not Applicable	200	200	200	200
Performance at Continuation Budget Level FY 2005-2006: Estimates 400 schools will potentially not meet definitions for growth and performance and maybe only one (1) district will offer choice. It is estimated that 200 students may opt for choice using the estimate of students transferring from the FY 03-04 Initial Budget Letter.							



19D-697 — Non-Public Educational Assistance

Agency Description

Nonpublic Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.

The mission of the Nonpublic Assistance appropriation is to provide financial assistance to nondiscriminatory, state-approved nonpublic schools.

The goal of the Nonpublic Assistance appropriation is to equitably distribute the appropriated level of state support to each of the eligible nonpublic schools and/or local school districts that apply for state aid during each fiscal year.

The Nonpublic Assistance appropriation includes five programs: Required Services, School Lunch Salary Supplements, Transportation, Textbooks, and Textbook Administration.

Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,275,312	\$ 27,534,931	\$ 27,534,931	\$ 27,534,931	\$ 26,694,150	\$ (840,781)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,961,422	1,926,938	1,926,938	1,926,938	2,183,381	256,443
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,236,734	\$ 29,461,869	\$ 29,461,869	\$ 29,461,869	\$ 28,877,531	\$ (584,338)
Expenditures & Request:						
Required Services	\$ 12,265,791	\$ 12,231,307	\$ 12,231,307	\$ 12,231,307	\$ 11,915,507	\$ (315,800)
School Lunch Salary Supplement	6,045,430	6,045,431	6,045,431	6,045,431	6,045,431	0
Transportation	7,463,013	7,463,321	7,463,321	7,463,321	7,202,105	(261,216)
Textbook Administration	193,593	209,210	209,210	209,210	201,888	(7,322)
Textbooks	3,268,907	3,512,600	3,512,600	3,512,600	3,512,600	0
Total Expenditures & Request	\$ 29,236,734	\$ 29,461,869	\$ 29,461,869	\$ 29,461,869	\$ 28,877,531	\$ (584,338)



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



697_1000 — Required Services



Program Authorization: Constitution, Article 8, Section 13(A); R.S. 17:361-365; 17:422.3; 17:158; 17:353 and 351

Program Description

The mission of the Required Services Program is to reimburse nondiscriminatory state approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

The goal of the Required Services Program is to reimburse nonpublic schools for compliance costs incurred.

Required Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,304,369	\$ 10,304,369	\$ 10,304,369	\$ 10,304,369	\$ 9,732,126	\$ (572,243)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,961,422	1,926,938	1,926,938	1,926,938	2,183,381	256,443
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,265,791	\$ 12,231,307	\$ 12,231,307	\$ 12,231,307	\$ 11,915,507	\$ (315,800)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	12,265,791	12,231,307	12,231,307	12,231,307	11,915,507	(315,800)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Required Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 12,265,791	\$ 12,231,307	\$ 12,231,307	\$ 12,231,307	\$ 11,915,507	\$ (315,800)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Education Excellence Fund. (Per R.S. 39:98.1.C from the tobacco settlement proceeds).

Required Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 1,961,422	\$ 1,926,938	\$ 1,926,938	\$ 1,926,938	\$ 2,183,381	\$ 256,443

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,304,369	\$ 12,231,307	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (572,243)	\$ (572,243)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn down.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 256,443	0	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference December 2004.
\$ 9,732,126	\$ 11,915,507	0	Recommended FY 2005-2006
\$ 4,866,063	\$ 4,866,063	0	Less Governor's Supplementary Recommendations
\$ 4,866,063	\$ 7,049,444	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 4,866,063	\$ 4,866,063	0	This represents 50% of the Required Services Program which provides for maintenance of records, completing and filing reports and providing required education-related data for nonpublic schools.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 4,866,063	\$ 4,866,063	0	
\$ 9,732,126	\$ 11,915,507	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$9,732,126	Required Services (SGF) - These funds are used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or requirement of a state department, state agency, or local school board to be rendered to the state, including but not limited to any forms, reports, or records relative to school approval or evaluation, public attendance, pupil health and pupil health testing, transportation of pupils, federally-funded educational programs including school lunch and breakfast programs, school textbooks and supplies, library books, pupil appraisal, pupil progress, transfer of pupils, teacher certification, teacher continuing education programs, unemployment, annual school data, and any other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, or local school board.
\$2,183,381	Required Services (Education Excellence Fund)
\$11,915,507	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,915,507	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 53.6% of requested expenditures.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	66.5%	58.3%	66.5%	66.5%	57.0%	53.6%

Actual Yearend Performance FY 2003-2004: Due to more schools participating in the Required Services Reimbursement program and the fact that the allocation was reduced, the percent of requested reimbursement has decreased.



697_2000 — School Lunch Salary Supplement



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the School Lunch Salary Supplements Program is to provide a cash salary supplement for lunchroom employees at nondiscriminatory, state-approved nonpublic schools.

The goal of the School Lunch Salary Supplements Program is to equitably distribute the appropriated level of state support to each of the eligible nonpublic schools that apply for state aid during each fiscal year.

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,045,430	\$ 6,045,431	\$ 6,045,431	\$ 6,045,431	\$ 6,045,431	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,045,430	\$ 6,045,431	\$ 6,045,431	\$ 6,045,431	\$ 6,045,431	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,045,430	6,045,431	6,045,431	6,045,431	6,045,431	0
Total Acq & Major Repairs	0	0	0	0	0	0

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,045,430	\$ 6,045,431	\$ 6,045,431	\$ 6,045,431	\$ 6,045,431	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,045,431	\$ 6,045,431	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 6,045,431	\$ 6,045,431	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,045,431	\$ 6,045,431	0	Base Executive Budget FY 2005-2006
\$ 6,045,431	\$ 6,045,431	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.



Other Charges

Amount	Description
Other Charges:	
\$6,045,431	School Lunch Salary Supplements for non-public school lunchroom workers in approved non-public schools
\$6,045,431	TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,045,431	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.	

Performance Information

- (KEY) Through the Nonpublic School Lunch activity, to reimburse \$5,429 for full-time lunch employees and \$2,715 for part-time lunch employees.**

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 5,329	\$ 5,391	\$ 5,429	\$ 5,429	\$ 5,429	\$ 5,429
	Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.						
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 2,665	\$ 2,696	\$ 2,715	\$ 2,715	\$ 2,715	\$ 2,715
K	Number of full-time employees (LAPAS CODE - 5806)	951	1,055	1,055	1,055	1,055	1,055
K	Number of part-time employees (LAPAS CODE - 5807)	161	117	117	117	117	117



697_3000 — Transportation



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the Transportation Program is to provide financial assistance for nondiscriminatory, state-approved nonpublic schools to transport nonpublic school children to and from school.

The goal of the Transportation Program is to equitably distribute the appropriated level of state support to the local school district for providing transportation services to eligible nonpublic school students.

Transportation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,463,013	\$ 7,463,321	\$ 7,463,321	\$ 7,463,321	\$ 7,202,105	\$ (261,216)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,463,013	\$ 7,463,321	\$ 7,463,321	\$ 7,463,321	\$ 7,202,105	\$ (261,216)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,463,013	7,463,321	7,463,321	7,463,321	7,202,105	(261,216)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,463,013	\$ 7,463,321	\$ 7,463,321	\$ 7,463,321	\$ 7,202,105	\$ (261,216)

Transportation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,463,321	\$ 7,463,321	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(261,216)	(261,216)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn down.
\$ 7,202,105	\$ 7,202,105	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 7,202,105	\$ 7,202,105	0	Base Executive Budget FY 2005-2006
\$ 7,202,105	\$ 7,202,105	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.



Other Charges

Amount	Description
Other Charges:	
\$7,202,105	Transportation funding to transport non-public school children to and from non-public schools
\$7,202,105	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,202,105	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.	

Performance Information

1. (KEY) Through the Nonpublic Transportation activity, to provide on average \$296 per student to transport nonpublic students.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of nonpublic students transported (LAPAS CODE - 5812)	25,960	24,285	25,960	25,960	24,285	24,285
Based on the appropriated amount and the number of nonpublic riders from the previous year, a per student amount is calculated.							
K	Per student amount (LAPAS CODE - 5809)	\$ 294	\$ 308	\$ 307	\$ 307	\$ 307	\$ 296





697_4000 — Textbook Administration



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the Textbook Administration Program to provide financial assistance for nondiscriminatory, state-approved nonpublic schools for the administrative costs of each city and parish school board that distributes school textbooks, library books, and other materials of instruction to nonpublic students.

The goal of the Textbook Administration Program is to equitably distribute the appropriated level of state support to local school districts for administrative services provided.

Textbook Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 193,593	\$ 209,210	\$ 209,210	\$ 209,210	\$ 201,888	\$ (7,322)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 193,593	\$ 209,210	\$ 209,210	\$ 209,210	\$ 201,888	\$ (7,322)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	193,593	209,210	209,210	209,210	201,888	(7,322)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 193,593	\$ 209,210	\$ 209,210	\$ 209,210	\$ 201,888	\$ (7,322)

Textbook Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 209,210	\$ 209,210	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(7,322)	(7,322)	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn down.
\$ 201,888	\$ 201,888	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 201,888	\$ 201,888	0	Base Executive Budget FY 2005-2006
\$ 201,888	\$ 201,888	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$201,888	Textbook administrative funding for the administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$201,888	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$201,888	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- (KEY) Through the Nonpublic Textbook Administration activity, to provide 5.71% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.**

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of nonpublic students (LAPAS CODE - 5815)	125,000	127,398	127,398	127,398	127,398	127,398
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	6.00%	5.92%	5.92%	5.92%	5.92%	5.71%
Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.							



697_5000 — Textbooks



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the Textbooks Program is to provide financial assistance for nondiscriminatory, state-approved nonpublic schools to purchase textbooks and other materials of instruction.

The goal of the Textbooks Program is to provide financial assistance for nondiscriminatory, state-approved nonpublic schools to purchase textbooks and other materials of instruction.

Textbooks Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,268,907	\$ 3,512,600	\$ 3,512,600	\$ 3,512,600	\$ 3,512,600	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,268,907	\$ 3,512,600	\$ 3,512,600	\$ 3,512,600	\$ 3,512,600	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,268,907	3,512,600	3,512,600	3,512,600	3,512,600	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0

Textbooks Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 3,268,907	\$ 3,512,600	\$ 3,512,600	\$ 3,512,600	\$ 3,512,600	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,512,600	\$ 3,512,600	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 3,512,600	\$ 3,512,600	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,512,600	\$ 3,512,600	0	Base Executive Budget FY 2005-2006
\$ 3,512,600	\$ 3,512,600	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.



Other Charges

Amount	Description
Other Charges:	
\$3,512,600	Textbook funding for non-public school children to receive textbooks, library books, and other materials of instruction.
\$3,512,600	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,512,600	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.	

Performance Information

- 1. (KEY) Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.**

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,512,600	\$ 3,442,069	\$ 3,512,600	\$ 3,512,600	\$ 3,512,600	\$ 3,512,600



19D-699 — Special School Districts

Agency Description

The Special School Districts is an educational service agency (R.S. 17:1943) administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority.

The mission of the Special School Districts is to provide special education and related services for eligible children with exceptionalities who are enrolled in state-operated mental health facilities (R.S. 17:1951), and to provide educational services to children in privately owned juvenile correctional facilities (R.S. 17:1987).

The goal of the Special School Districts is to ensure that eligible students will receive instruction and services to enable them to participate in meaningful life activities.

The Special School Districts has two programs: Administration and Instruction. BESE has also directed that the Louisiana School for the Deaf, the Louisiana School for the Visually Impaired, and the Louisiana Special Education Center report administratively through the State Director of the Special School Districts.

Special School Districts Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,337,013	\$ 13,983,652	\$ 13,983,652	\$ 13,927,747	\$ 14,206,413	\$ 222,761
State General Fund by:						
Total Interagency Transfers	2,685,413	3,741,371	3,741,371	3,720,957	3,628,146	(113,225)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,022,426	\$ 17,725,023	\$ 17,725,023	\$ 17,648,704	\$ 17,834,559	\$ 109,536
Expenditures & Request:						
Special School Districts Administration	\$ 1,234,513	\$ 1,979,721	\$ 1,979,721	\$ 1,742,696	\$ 2,095,879	\$ 116,158
Special School District - Instruction	14,787,913	15,745,302	15,745,302	15,906,008	15,738,680	(6,622)
Total Expenditures & Request	\$ 16,022,426	\$ 17,725,023	\$ 17,725,023	\$ 17,648,704	\$ 17,834,559	\$ 109,536



Special School Districts Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	23	28	23	23	23	0
Unclassified	264	217	222	222	217	(5)
Total FTEs	287	245	245	245	240	(5)



699_1000 — Special School Districts Administration



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

Program Description

The Administration Program of the Special School District is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.

The mission of the Administration Program is to provide administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities and privately-operated juvenile facilities are afforded educational opportunity.

The goal of the Administration Program is to provide the administrative control and support necessary to assure delivery of appropriate educational services to eligible students and ensure that these services are provided to the maximum extent possible.

Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,174,361	\$ 1,935,769	\$ 1,935,769	\$ 1,747,639	\$ 2,054,566	\$ 118,797
State General Fund by:						
Total Interagency Transfers	60,152	43,952	43,952	(4,943)	41,313	(2,639)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,234,513	\$ 1,979,721	\$ 1,979,721	\$ 1,742,696	\$ 2,095,879	\$ 116,158
Expenditures & Request:						
Personal Services	\$ 1,171,564	\$ 1,730,348	\$ 1,614,102	\$ 1,621,017	\$ 1,753,563	\$ 139,461



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	2,013	129,144	174,918	(61,298)	165,918	(9,000)
Total Professional Services	480	0	20,000	20,000	20,000	0
Total Other Charges	28,020	120,229	170,701	162,977	156,398	(14,303)
Total Acq & Major Repairs	32,436	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,234,513	\$ 1,979,721	\$ 1,979,721	\$ 1,742,696	\$ 2,095,879	\$ 116,158
Authorized Full-Time Equivalents:						
Classified	12	16	12	12	12	0
Unclassified	4	0	4	4	4	0
Total FTEs	16	16	16	16	16	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Education for the Professional Improvement Program to pay the PIPS increment earned by certified teachers; and from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,935,769	\$ 1,979,721	16	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
11,812	12,177	0	Annualize Classified State Employee Merits
10,552	10,878	0	Classified State Employees Merit Increases
11,400	11,753	0	Unclassified Teacher Merit Increases
3,472	3,579	0	State Employee Retirement Rate Adjustment
19,988	20,606	0	Teacher Retirement Rate Adjustment
12,382	12,823	0	Group Insurance for Active Employees
(39,316)	(40,716)	0	Group Insurance Base Adjustment
(66,016)	(68,057)	0	Attrition Adjustment
(6,902)	(7,585)	0	Rent in State-Owned Buildings
(3,336)	(3,336)	0	UPS Fees
673	673	0	Civil Service Fees
84	84	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
200,603	200,603	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives.
(84)	(84)	0	CPTP funding from Other Line Items
(673)	(673)	0	Civil Service funding from Other Line Items
(12,382)	(12,382)	0	Group Insurance Funding from Other Line Items.
(23,460)	(24,185)	0	Retirement Funding from Other Line Items
\$ 2,054,566	\$ 2,095,879	16	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,054,566	\$ 2,095,879	16	Base Executive Budget FY 2005-2006
\$ 2,054,566	\$ 2,095,879	16	Grand Total Recommended

Professional Services

Amount	Description
\$20,000	Contractor will assist in the redesign of performance measures for Special School District in compliance with IDEA Act, NCLB and Act 1465
\$20,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$68,878	Rental of office space occupied by Central Office Staff
\$38,169	Office of Management & Finance - support fiscal activities of Special School Districts
\$25,525	Department of Education - printing, rentals, postage, office supplies
\$17,974	UPS
\$3,096	Administrative indirect costs
\$2,465	Civil Service Fees
\$291	CPTP Fees
\$156,398	SUB-TOTAL INTERAGENCY TRANSFERS
\$156,398	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- 1. (KEY) To employ professional staff, 97% of whom will be highly qualified for their assignment and at least 75% of paraeducator staff will be qualified to provide required educational and/or related services.**

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: The DOE budget and the Children's budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not Provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of highly qualified professional staff - SSD (LAPAS CODE - 5822)	97%	100%	97%	97%	97%	97%
K	Number of professional staff - SSD (LAPAS CODE - 5823)	139	129	134	134	112	112
	Actual Yearend Performance FY2003-2004 and Performance At Continuation Budget Level FY 2005-2006: Staff reduction due to decline in student population.						
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	Not Applicable	Not Applicable	75%	75%	75%	75%
	Performance at Continuation Budget Level FY 2005-2006: Percent of instructional staff participating in 3 days in-service training per school year.						
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	117	97	98	98	86	86
	Actual Yearend Performance FY2003-2004 and Performance At Continuation Budget Level FY 2005-2006: Staff reduction due to decline in student population.						



2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8% or less of the total agency employees.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not Provided

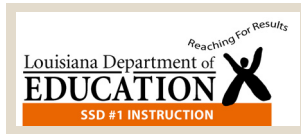
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	6.9%	6.8%	8.0%	8.0%	8.0%



699_2000 — Special School District - Instruction



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

Program Description

The Special School District Instruction Program provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, and provides appropriate educational services to eligible children enrolled in state operated mental health facilities.

The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs.

The goal of the Instruction Program is to provide students in state-operated facilities with appropriate educational services based upon students' individual needs, where 75% of the students meet instructional objectives.

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,162,652	\$ 12,047,883	\$ 12,047,883	\$ 12,180,108	\$ 12,151,847	\$ 103,964
State General Fund by:						
Total Interagency Transfers	2,625,261	3,697,419	3,697,419	3,725,900	3,586,833	(110,586)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,787,913	\$ 15,745,302	\$ 15,745,302	\$ 15,906,008	\$ 15,738,680	\$ (6,622)
Expenditures & Request:						
Personal Services	\$ 12,632,695	\$ 12,787,011	\$ 13,099,315	\$ 13,247,317	\$ 13,194,664	\$ 95,349
Total Operating Expenses	766,170	750,003	677,083	677,083	641,112	(35,971)
Total Professional Services	46,372	60,000	97,560	97,560	97,560	0
Total Other Charges	620,951	2,087,991	1,841,344	1,854,048	1,775,344	(66,000)
Total Acq & Major Repairs	721,725	60,297	30,000	30,000	30,000	0
Total Unallotted	0	0	0	0	0	0



Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 14,787,913	\$ 15,745,302	\$ 15,745,302	\$ 15,906,008	\$ 15,738,680	\$ (6,622)
Authorized Full-Time Equivalents:						
Classified	11	12	11	11	11	0
Unclassified	260	217	218	218	213	(5)
Total FTEs	271	229	229	229	224	(5)

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide special education and related services for identified handicap children; for Class Size Reduction funds to carry out effective approaches to reduce class size; for ESEA-Title 1 funds to provide education continuity for children and youth in State-run institutions; for Title II funds to contribute to high quality development activities for math and science teachers; for Title III Technology Literacy funds to provide access to technologies that are effective in improving achievement and teacher training; for Title IV funds to prevent violence in and around schools and to strengthen programs that are prevent the illegal use of alcohol, tobacco, and drugs; for Title VI funds for effecting improvement in elementary and academic programs; from the State Board of Elementary and Secondary Education to provide professional development opportunities; from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients; and from the Office of Drug and Alcohol Abuse for educational services for those adolescents in treatment.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,047,883	\$ 15,745,302	229	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
8,184	9,195	0	Annualize Classified State Employee Merits
4,560	5,124	0	Classified State Employees Merit Increases
405,736	455,882	0	Unclassified Teacher Merit Increases
2,403	2,700	0	State Employee Retirement Rate Adjustment
13,835	15,545	0	Teacher Retirement Rate Adjustment
132,503	148,122	0	Group Insurance for Active Employees
(420,727)	(470,321)	0	Group Insurance Base Adjustment
(572,686)	(643,467)	0	Attrition Adjustment
(268,282)	(301,440)	(5)	Personnel Reductions
0	30,000	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(30,000)	0	Non-Recurring Acquisitions & Major Repairs
54,925	30,532	0	Risk Management
Non-Statewide Major Financial Changes:			
892,254	892,254	0	Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives.
(132,503)	(132,503)	0	Group Insurance Funding from Other Line Items.
(16,238)	(18,245)	0	Retirement Funding from Other Line Items
\$ 12,151,847	\$ 15,738,680	224	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 12,151,847	\$ 15,738,680	224	Base Executive Budget FY 2005-2006
\$ 12,151,847	\$ 15,738,680	224	Grand Total Recommended

Professional Services

Amount	Description
\$35,541	Contractor will assist in the redesign of performance measures for Dpecial School District in compliance with IDES Act, NCLB and Act 1465
\$11,819	Sign language interpreting for identified hearing impaired student.
\$28,080	Contractor will provide evaluation services as well as speech and language therapy
\$22,120	Various contractors to perform workshops on youth leadership, provide occupational therapy and other evaluations
\$97,560	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,169,911	Provides special education and related services needed to make a free appropriate public education available for identified handicapped children served by Special School District
\$0	SUB-TOTAL OTHER CHARGES
\$1,169,911	Interagency Transfers:
\$355,153	Commodities and service
\$225,799	Transfer of funds
\$24,481	Administrative Indirect Cost
\$605,433	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,775,344	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$30,000	Educational Equipment for students in Special School District
\$30,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

Strategic Link: To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average number of students served (LAPAS CODE - 9678)	725	643	725	725	650	650
	Actual Yearend Performance FY 2003-2004: SSD cannot control the number of students.						
K	Number of students per teacher in OMH facilities (LAPAS CODE - 5829)	3.25	5.00	4.50	4.50	4.50	4.50
	Actual Yearend Performance FY 2003-2004 and Performance At Continuation Budget Level FY 2005-2006: Although the existing performance standard for FY 2003-2004 is 3.25, the agency indicated that in its FY 2004-2005 first Quarter Performance Report that it currently anticipates the year end figures to be 4.5 due to trend data and individual student needs.						
K	Number of students per teacher in the Office of Citizens with Developmental Disabilities (OCDD) facilities (LAPAS CODE - 5830)	4.00	2.90	2.25	2.25	2.25	2.25



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
	Actual Yearend Performance FY 2003-2004 and Performance at Continuation Budget Level FY 2005-2006: Although the existing performance standard for FY 2003-2004 is 3.7, the agency indicated that in its FY 2004-2005 first Quarter Performance Report that it currently anticipates the year end figure to be 2.25 due to trend data and individual student needs.						
K	Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities (LAPAS CODE - 5831)	14.00	10.30	12.00	12.00	10.00	10.00
	Note: Office of Youth Development (OYD) became a separate agency from DPS&C in FY2005. Performance and Continuation Budget Level FY 2005-2006: Although the existing performance standard for FY 2003-2004 is 14, the agency indicated that in its FY 2004-2005 first Quarter Performance Report that it currently anticipates the year end figure to be 10.						
K	Number of students per teacher in Office of Youth Development (OYD) facilities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9.00	9.00
	Note: Office of Youth Development (OYD) became a separate agency from DPS&C in FY2005.						

2. (KEY) To implement instructional activities and assessments such that 75% of students will achieve 70% or more of their projected Individual Educational Plan (IEP) objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
	K Percentage of students in OMH facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5839)	85%	86%	85%	85%	85%
	Actual Yearend Performance FY 2003-2004: Students achieved better than expected but within expectations.					
	K Percentage of students in OCDD facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5840)	79%	73%	79%	79%	79%
	K Percentage of students at DPS&C facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5841)	75%	74%	75%	75%	75%
	K Percentage of students districtwide achieving 70% or more of IEP objectives (LAPAS CODE - 5838)	75%	76%	75%	75%	75%
	Actual Yearend Performance FY 2003-2004: Students achieved better than expected but within expectations.					
	K Percentage of students at OYD facilities achieving 70% or more of IEP objectives (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%
	Note: Office of Youth Development (OYD) became a separate agency from DPS&C in FY2005.					

3. (KEY) To conduct assessments and evaluations of student's instructional needs within specified time-lines to maintain a 97% compliance level.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of student evaluations conducted within required timelines (LAPAS CODE - 5828)	97%	99%	97%	97%	97%

4. (KEY) To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	Not Applicable	Not Applicable	70%	70%	70%

Note: All students will include students who have been enrolled for a minimum of six months and having taken a pretest and a post-test for this indicator.

